

Fiscal Year 2022 Operating Budget

Department of Transportation and Public Facilities Conference Committee (CC) Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

21 CC (FY21Conference Committee) - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

21SupRPL (21SupRPL) - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column.[CC SupOp+21 RPL+:21Veto]

AdjBase+ (AdjBase+) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

22GovAmd+ (22GovAmend+) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments.[GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

Adjournment (Adjournment - CC without CBR) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor as of 8/18/21. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

22Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes]

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Department of Transportation and Public Facilities

FY22 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Administration and Support / Commissioner's Office	Federal Highway Administration Grant To Inter-Island Ferry Authority (FY22-FY23)	n/a	\$6,000.0 FHWA CRRSA (Fed) MultiYr	Due to revenue loss and associated expenses caused by COVID-19 the Inter-Island Ferry Authority requires additional financial support to continue operations. The Authority has traditionally received a yearly grant from the State totaling \$250.0 in UGF administered by Commerce and Community and Economic Development and located in the capital budget. This new multi-year operating grant is in addition to that amount and uses eligible Federal COVID-19 funding.
2	Administration and Support / Commissioner's Office	CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23)	n/a	Total: \$10,525.4 \$2,739.1 COVID Fed (Fed) \$7,786.3 FTA CRRSAA (Fed) MultiYr	Federal Transit Administration (FTA) funding from the Coronavirus Response and Relief Supplemental Appropriation Act (CRRSSA) and FTA funding from the American Rescue Plan Act (ARPA) are to be distributed as grants to implement and maintain coordinated public transportation throughout the state. This is in addition to the annual \$10 million in FTA grants administered by the Department and located in the capital budget.
3	Administration and Support / Various	Replace Marine Highway Receipt Authority with One-Time FHWA CRRSAA Grant Funding	n/a	Net Zero (\$1,945.1) Marine Hwy (DGF) \$1,945.1 FHWA CRRSA (Fed)	<p>The legislature changed all of the Alaska Marine Highway System (AMHS) receipt authority in the Department to utilize available COVID-19 federal funding sources. A total \$1.9 million of AMHS fund usage is for services provided outside of the AMHS appropriation and is spread across multiple appropriations and allocations. This federal receipt authority will be unrealizable in future fiscal years once federal funding expires.</p> <p>Fund source changes took place in the following non-AMHS allocations: Commissioners Office: \$257.5 Contracting and Appeals: \$11.1 Statewide Administrative Services: \$709.9 Information Systems and Services: \$192.0 Statewide Procurement: \$367.3 Southcoast Region Support Services: \$45.6 Design, Engineering and Construction: \$316.7 Southcoast Region Facilities: \$45.0</p> <p>Fiscal Analyst Comment: Changing all of the AMHS receipt authority to federal funding sources in the Department's budget will allow any revenue</p>

Department of Transportation and Public Facilities

FY22 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Administration and Support / Various	Replace Marine Highway Receipt Authority with One-Time FHWA CRRSAA Grant Funding	n/a	Net Zero (\$1,945.1) Marine Hwy (DGF) \$1,945.1 FHWA CRRSA (Fed)	(continued) generated by the system to recapitalize the fund, which was projected to have a negative balance in FY21 prior to supplemental appropriations. Revenue in FY19, prior to COVID-19 effects on ridership, was around \$50.8 million.
4	Administration and Support / Statewide Administrative Services	Federal Relief Funding Accounting Management	\$343.7 COVID Fed (Fed) 3 TMP Positions IncOTI	\$343.7 COVID Fed (Fed) 3 TMP Positions IncOTI	This one-time increment adds three long-term non-permanent (LTNP) positions to perform the professional financial management work related to the influx of federal relief funding. The three additional accounting positions along with one current LTNP position will perform the professional financial management work and will serve as the Department's point of contact for accounting and reporting issues related to federal relief funding awards. Positions to be added: Accounting Technician III, LTNP, range 16, Juneau Accounting Technician III, LTNP, range 16, Juneau Accountant III, LTNP, range 18, Juneau The funding will also be used for an existing Accountant III, non-permanent, range 18, Juneau, established in May 2020 to provide financial management assistance for CARES Act funding.
5	Highways, Aviation and Facilities / Various	One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	Net Zero \$276.4 Fed Rcpts (Fed) (\$276.4) AvFuel Tax (Other)	Net Zero \$276.4 Fed Rcpts (Fed) (\$276.4) AvFuel Tax (Other)	Revenue from aviation fuel tax was substantially reduced by COVID-19. This funding is used to help operate the State's rural airports. The State of Alaska Rural Airport System was allocated approximately \$49 million under the Coronavirus Aid, Relief, and Economic Security (CARES) Act. Funds provided under the Grant Agreement must only be used for the reimbursement of an airport's operational and maintenance expenses. This federal receipt authority will be unrealizable once the CARES Act funding expires. The fund source change took place in the following allocations: Central Highways & Aviation: \$86.5 Fed/ (\$86.5) Aviation Fuel Tax

Department of Transportation and Public Facilities

FY22 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Highways, Aviation and Facilities / Various	One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	Net Zero \$276.4 Fed Rcpts (Fed) (\$276.4) AvFuel Tax (Other)	Net Zero \$276.4 Fed Rcpts (Fed) (\$276.4) AvFuel Tax (Other)	(continued) Northern Highways & Aviation: \$141.5 Fed/ (\$141.5) Aviation Fuel Tax Southcoast Highways & Aviation: \$48.4 Fed/ (\$48.4) Aviation Fuel Tax
6	Highways, Aviation and Facilities / Various	One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall	Net Zero \$502.8 Gen Fund (UGF) (\$502.8) Motor Fuel (DGF)	Net Zero \$502.8 Gen Fund (UGF) (\$502.8) Motor Fuel (DGF)	The projected motor fuel tax revenue shortfall is based on pre-COVID revenue projections and the Department of Revenue's assumption that revenues will return to pre-COVID levels by FY22. This fund source change takes place in the following allocations: Central Highways & Aviation: \$138.8 UGF/ (\$138.8) Motor Fuel Tax Northern Highways & Aviation: \$269.5 UGF / (\$269.5) Motor Fuel Tax Southcoast Highways & Aviation: \$94.5 UGF/ (\$94.5) Motor Fuel Tax Fiscal Analyst Comment: The Department's revenue from motor fuel tax dropped by over \$2.6 million between FY19 and FY20, which only included a few months of COVID-19 related decreases from March to June. While a portion of this fund source change may be reversible in the future, it is unknown if motor fuel tax receipts will return to pre-COVID levels given the downward trend in motor fuel tax receipts due to increased fuel efficiency in vehicles, increases in hybrid and electric vehicle ownership, and a reduction in driving overall. Even with this reduction there is still a \$1.2 million shortfall between what is being appropriated to the Department and what the Department of Revenue last projected the motor fuel tax will generate in FY22.
7	Highways, Aviation and Facilities / Central Region Highways and Aviation	Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station	\$620.0 FHWA CRRSA (Fed)	\$620.0 FHWA CRRSA (Fed)	The Coronavirus Response and Relief Supplemental Appropriations Act relief funds are available through September 30, 2024 for preventative maintenance, routine maintenance, operations, and personnel costs. The legislature approved the use of these funds to reopen the Silvertip maintenance station on the Seward Highway which was closed in 2019. Reopening this station will produce improved service level conditions, safety, efficiency in winter maintenance service delivery, and response time to adverse weather events.

Department of Transportation and Public Facilities

FY22 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Highways, Aviation and Facilities / Various	Maintenance and Operations Funding for Rural Airport Paint Striping	\$2,302.3 COVID Fed (Fed)	\$2,302.3 COVID Fed (Fed)	<p>The Department of Transportation and Public Facilities (DOT&PF) previously performed striping at paved airports utilizing available capital funds from the annual Airport Improvement Program (AIP) Surface Maintenance program. Under this program, the Department was previously eligible to perform striping activities at one-year and three-year intervals depending upon the airport.</p> <p>The Federal Aviation Administration (FAA) has now changed the frequency of eligibility for striping for all paved airports to three years. The frequency creates a challenge, due to significant snow removal activities during the winter season, Part 139 airports need to be restriped annually to ensure compliance with FAA Part 139 certificates and avoid Letters of Correction from the FAA.</p> <p>This increased federal authority will allow for the use of CARES Act grants to perform paint striping at rural airports.</p> <p>This fund source change takes place in the following allocations: Central Highways & Aviation: \$500.0 Northern Highways & Aviation: \$226.3 Southcoast Highways & Aviation: \$1,576.0</p>
9	Highways, Aviation and Facilities / Various	One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace Unrestricted General Fund	Net Zero (\$12,009.9) Gen Fund (UGF) \$12,009.9 COVID Fed (Fed)	Net Zero (\$12,009.9) Gen Fund (UGF) \$12,009.9 COVID Fed (Fed)	<p>This one-time fund source swap UGF (1004) to federal receipt authority (1265) allows the utilization of Federal Aviation Administration Coronavirus Response and Relief Supplemental Appropriation Act (CRRSAA) revenue for Rural Airports. These FAA Grants are for a four-year period and are specific to individual airports. They are specifically for operating expenditures. In order to maintain these levels of service past FY26 the federal receipt authority will need to be replaced with another fund source after the expiration of Federal COVID relief.</p> <p>This fund source change takes place in the following allocations: Central Highways & Aviation: \$3,607.9 Northern Highways & Aviation: \$5,247.4 Southcoast Highways & Aviation: \$3,154.6</p>

Department of Transportation and Public Facilities

FY22 - Summary of Significant Budget Issues

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
9	Highways, Aviation and Facilities / Various	One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace Unrestricted General Fund	Net Zero (\$12,009.9) Gen Fund (UGF) \$12,009.9 COVID Fed (Fed)	Net Zero (\$12,009.9) Gen Fund (UGF) \$12,009.9 COVID Fed (Fed)	(continued) Items 9 and 14 are related.
10	Highways, Aviation and Facilities / Various	One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	Net Zero (\$17,756.4) Gen Fund (UGF) \$17,756.4 FHWA CRRSA (Fed)	Net Zero (\$17,756.4) Gen Fund (UGF) \$17,756.4 FHWA CRRSA (Fed)	This change in fund source maintains existing levels of service. To maintain these levels of service in future fiscal years the federal receipt authority will need to be replaced once Federal COVID relief expires. This fund source change takes place in the following allocations: Central Highways & Aviation: \$5,406.8 Northern Highways & Aviation: \$10,492.2 Southcoast Highways & Aviation: \$1,857.4
11	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Fund Source Change for Dalton District Shift Change - Two Week On/ Two Week Off	Net Zero (\$1,298.6) Gen Fund (UGF) \$1,298.6 FHWA CRRSA (Fed)	Net Zero (\$1,298.6) Gen Fund (UGF) \$1,298.6 FHWA CRRSA (Fed)	The Dalton District has historically worked a one week on, one week off schedule (1x1). During the pandemic, DOT&PF shifted the Dalton District schedule to a two weeks on, two weeks off (2x2) rotation in order to help reduce the spread of the virus through reduced travel exposures. Additional funding through the CARES Act was provided to support the increased cost of this schedule through June 30, 2021. After evaluating the operational impacts of the 2x2 schedule rotation, Northern Region has found a benefit to service delivery, crew morale and safety, and industry relationships. This will require a fund source change in future fiscal years in order to maintain service levels once federal Covid funding expires.
12	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations	\$794.6 FHWA CRRSA (Fed) IncOTI	\$794.6 FHWA CRRSA (Fed) IncOTI	The Coronavirus Response and Relief Supplemental Appropriations Act relief funds are available through September 30, 2024 for preventative maintenance, routine maintenance, operations, and personnel costs. The legislature approved the use of these funds to reopen the Chitna and Birchlake maintenance stations which were closed in 2016. Reopening these stations will produce improved service level conditions, safety, efficiency in winter maintenance service delivery, and response time to adverse weather events. This appropriation is for one year only. Any remaining CRRSAA funding can be used in future fiscal years through the September 30, 2024 deadline set by the Federal government.

Department of Transportation and Public Facilities

FY22 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
13	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Reopen Central Maintenance Station	n/a	n/a	The Legislature approved a \$1,190.0 UGF increment to reopen the Central Maintenance Station along with an additional \$1 million UGF for one-time equipment purchases. The Governor vetoed the full \$2,190.0. Central Maintenance Station was closed in 2016. Funding for the station was last vetoed in the FY16 budget.
14	Highways, Aviation and Facilities / Southcoast Region Highways and Aviation	Multi-Year (FY22-FY23) FAA CRRSAA Grant to the City of Ketchikan for Operational Costs at the Ketchikan Airport	n/a	\$1,539.4 COVID Fed (Fed) MultiYr	<p>The City of Ketchikan provides operational service at the State owned Ketchikan Airport by agreement with the Department of Transportation and Public Facilities. The CRRSAA FAA Rural Airport Grant for the Ketchikan Airport will be passed directly to the City of Ketchikan as the operator of that rural airport.</p> <p>Items 9 and 14 are related.</p>
15	Marine Highway System / Various	Marine Highway Restructuring	n/a	n/a	<p>There has been considerable uncertainty around the Alaska Marine Highway System (AMHS) budget over the last several fiscal years. Unexpected mechanical issues and budget reductions have made scheduling difficult and led to reduced sailing and an increase in cancelations. Additionally the use of the Alaska Marine Highway fund to cover a larger portion of operations cost has depleted the fund's balance to near zero by the end of FY21. Faced with these challenges the legislature took a number of substantial changes to how the AMHS is funded in FY22 listed below:</p> <p>1. Moved the appropriation to the language section of the bill. In order to make the structural changes to the AMHS appropriation it was necessary to move it to the language section of the bill where it could be more prescriptive.</p> <p>2. Created multi-year appropriation to move to calendar year budgeting: By splitting funding across two fiscal years AMHS can now be funded on a calendar year rather than fiscal year. This has a number of benefits. The Marine Highway releases schedules that are created using estimated service levels based on known funding levels. This change allows AMHS to release schedules earlier in the year without having to wait for budget certainly in late</p>

Department of Transportation and Public Facilities

FY22 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
15	Marine Highway System / Various	Marine Highway Restructuring	n/a	n/a	<p>(continued)</p> <p>June as their budget passes the legislative process. Recent analysis done by the Department indicates that there is a measurable positive correlation between earlier schedule release and increase in AMHS revenue. When coupled with the first six months of forward funding this also allows more advanced planning for vessel overhaul and staffing. The legislature can continue to fund full calendar years going forward by using this multi-year funding structure.</p> <p>The Legislature appropriated \$68.1 million (six months of AMHS funding) which covered costs through December of 2021 (the first half of Fiscal Year 2022). This is reflected in the budget as its own appropriation separate from the \$119m multi-year FY22-FY23 12 months of AMHS funding that begins January 2022 and ends December 2022. The Legislature, by doing two separate appropriations with different start dates, ensured that AMHS did not have all 18 months of funding upfront, and made it clear what level of yearly funding they were providing.</p> <p>3. Increased AMHS funding from the Governor's requested amount: The legislature approved an AMHS funding amount of \$127 million annually across all fund sources. This was split into multiple appropriations with the first six months of FY22 equaling \$63.5 million, and \$127 million (available in FY22 and FY23) to cover the 2022 calendar year. The Governor subsequently vetoed \$8.5m for a net amount of \$119 million annually, but only for the FY22-FY23 multi-year. This \$119 million annual amount is a budget increase of \$16.9 million above the Governor's proposed annual level. The Governor did not veto any of the additional funding for the first half of FY22. This means that the first six months of FY22 will have a higher yearly funding level than the following calendar year appropriation.</p> <p>4. Capitalize the AMHS fund: The AMHS fund is the location that AMHS accumulates self generated revenue. The legislature changed all AMHS receipt authority in the</p>

Department of Transportation and Public Facilities

FY22 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
15	Marine Highway System / Various	Marine Highway Restructuring	n/a	n/a	<p>(continued)</p> <p>Department's FY22 budget to federal fund sources. This allows AMHS to accumulate and retain revenue generated by the system in the AMHS fund for the full 18 months appropriated. Revenue in FY19 (prior to COVID-19 effects on ridership) was \$50.8 million.</p> <p>5. Federal COVID funding offsetting state UGF costs: On December 27, 2020, Congress approved the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) relief package which included \$110.9 million in funding through the Federal Highway Administration (FHWA) and another \$55.7 million in Federal Transportation Administration (FTA) funding that were eligible for use on the AMHS. The legislature appropriated \$48 million of FTA and \$64.8 million FHWA funding to AMHS to offset all AMHS fund receipts and six months of Unrestricted General Fund in its operating budget. The legislature fully expended the available FTA funding (see items 2) and almost all of the FHWA funding (see items 1, 3, 7, 10 and 11). There is a remaining FHWA balance of \$2.7 million which can be spent over the next four years.</p> <p>6. Vessel Overhaul funding swap The legislature used another \$15 million of FHWA funding on AMHS vessel overhaul in the capital budget. This is an annual appropriation in the capital budget which averages around \$15 million per year.</p> <p>7. Supplemental appropriation to cover the AMHS fund shortfall: The legislature has appropriated the maximum amount of receipt authority available from the fund. COVID-19 had a negative effect on revenue going into the fund. In order to bring the AMHS fund back into solvency the legislature reappropriated \$5.5 million into the fund to cover FY21 costs that exceeded the available fund balance. This is reflected as a fund capitalization in the bill.</p>

Department of Transportation and Public Facilities

FY22 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
16	Various	SB 55, Ch. 9, SLA 2021 Employer Contributions to PERS	\$11,281.5 Gen Fund (UGF)	\$11,281.5 Gen Fund (UGF)	SB 55 removes the 22% cap on payroll contributions to the Public Employee Retirement System (PERS) for the State of Alaska as a PERS employer. The budgetary impact of this legislation is reflected as a shift from the direct appropriation to PERS, which is typically funded with UGF, to agency payroll, where the cost can be spread across all fund sources. This shift results in a UGF increase to Agency Operations of \$72,871.7, and a UGF decrease to Statewide Items of \$95,794.5, for a net statewide UGF savings of \$22,922.8. Specifically, the UGF impact to the Department of Transportation and Public Facilities is \$11,281.5 spread across multiple allocations.

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2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnIBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnIBud	
Total	646,343.5	687,308.0	670,596.5	670,596.5	41,719.4	712,315.9	24,253.0	3.8 %	41,719.4	6.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	362,134.0	384,628.3	372,417.6	371,106.3	214.4	371,320.7	8,972.3	2.5 %	214.4	0.1 %
2 Travel	4,065.6	7,290.6	5,972.0	5,882.6	0.0	5,882.6	1,817.0	44.7 %	0.0	
3 Services	214,845.9	219,450.7	217,191.6	220,176.9	37,189.6	257,366.5	5,331.0	2.5 %	37,189.6	16.9 %
4 Commodities	61,653.7	75,182.3	74,259.2	72,423.7	57.2	72,480.9	10,770.0	17.5 %	57.2	0.1 %
5 Capital Outlay	3,644.3	756.1	756.1	1,007.0	0.0	1,007.0	-2,637.3	-72.4 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	4,258.2	4,258.2	0.0		4,258.2	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	40,736.4	27,905.3	27,905.3	0.0	27,905.3	27,905.3	>999 %	0.0	
1002 Fed Rcpts (Fed)	9,229.1	1,622.6	1,618.6	1,618.6	0.0	1,618.6	-7,610.5	-82.5 %	0.0	
1004 Gen Fund (UGF)	140,999.3	122,208.3	122,208.3	122,208.3	331.0	122,539.3	-18,791.0	-13.3 %	331.0	0.3 %
1005 GF/Prgm (DGF)	3,679.3	5,640.9	5,569.5	5,569.5	0.0	5,569.5	1,890.2	51.4 %	0.0	
1007 I/A Rcpts (Other)	88,191.6	91,169.8	91,089.9	91,089.9	0.0	91,089.9	2,898.3	3.3 %	0.0	
1026 HwyCapital (Other)	32,462.6	35,835.3	35,576.5	35,576.5	0.0	35,576.5	3,113.9	9.6 %	0.0	
1027 IntAirport (Other)	89,300.9	93,554.4	93,394.1	93,394.1	0.0	93,394.1	4,093.2	4.6 %	0.0	
1061 CIP Rcpts (Other)	174,427.7	166,867.6	166,515.2	166,515.2	0.0	166,515.2	-7,912.5	-4.5 %	0.0	
1076 Marine Hwy (DGF)	44,204.8	55,700.0	52,823.6	52,823.6	0.0	52,823.6	8,618.8	19.5 %	0.0	
1108 Stat Desig (Other)	110.2	361.2	361.2	361.2	0.0	361.2	251.0	227.8 %	0.0	
1147 PublicBldg (Other)	11,406.4	15,434.3	15,434.3	15,434.3	0.0	15,434.3	4,027.9	35.3 %	0.0	
1200 VehRntlTax (DGF)	6,306.9	6,333.6	6,333.6	6,333.6	0.0	6,333.6	26.7	0.4 %	0.0	
1214 WhitTunnel (Other)	1,697.3	1,784.0	1,784.0	1,784.0	0.0	1,784.0	86.7	5.1 %	0.0	
1215 UCR Rcpts (Other)	597.2	663.0	656.2	656.2	0.0	656.2	59.0	9.9 %	0.0	
1232 ISPF-I/A (Other)	2.9	29.6	29.6	29.6	0.0	29.6	26.7	920.7 %	0.0	
1239 AvFuel Tax (Other)	4,539.6	4,784.3	4,774.4	4,774.4	0.0	4,774.4	234.8	5.2 %	0.0	
1244 AirPrtRcpts (Other)	4,842.5	7,277.0	7,223.1	7,223.1	0.0	7,223.1	2,380.6	49.2 %	0.0	
1245 AirPrt IA (Other)	256.7	260.8	260.8	260.8	0.0	260.8	4.1	1.6 %	0.0	

2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	712,315.9	667,907.0	790,697.0	-10,667.6	780,029.4	780,039.6	67,723.7	9.5 %	112,132.6	16.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	371,320.7	375,450.7	325,375.7	-552.0	324,823.7	324,823.7	-46,497.0	-12.5 %	-50,627.0	-13.5 %
2 Travel	5,882.6	5,823.3	3,791.9	0.0	3,791.9	3,791.9	-2,090.7	-35.5 %	-2,031.4	-34.9 %
3 Services	257,366.5	218,264.5	207,463.3	-1,583.5	205,879.8	205,879.8	-51,486.7	-20.0 %	-12,384.7	-5.7 %
4 Commodities	72,480.9	67,361.5	51,192.1	-55.0	51,137.1	51,147.3	-21,333.6	-29.4 %	-16,214.2	-24.1 %
5 Capital Outlay	1,007.0	1,007.0	1,007.0	0.0	1,007.0	1,007.0	0.0		0.0	
7 Grants, Benefits	4,258.2	0.0	16,525.4	0.0	16,525.4	16,525.4	12,267.2	288.1 %	16,525.4	>999 %
8 Miscellaneous	0.0	0.0	185,341.6	-8,477.1	176,864.5	176,864.5	176,864.5	>999 %	176,864.5	>999 %
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	27,905.3	0.0	0.0	0.0	0.0	0.0	-27,905.3	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,618.6	13,774.8	1,932.0	0.0	1,932.0	1,932.0	313.4	19.4 %	-11,842.8	-86.0 %
1004 Gen Fund (UGF)	122,539.3	114,930.6	144,931.6	-10,667.6	134,264.0	134,274.2	11,734.9	9.6 %	19,343.6	16.8 %
1005 GF/Prgrm (DGF)	5,569.5	5,600.4	5,665.4	0.0	5,665.4	5,665.4	95.9	1.7 %	65.0	1.2 %
1007 I/A Rcpts (Other)	91,089.9	90,617.5	90,684.6	0.0	90,684.6	90,684.6	-405.3	-0.4 %	67.1	0.1 %
1026 HwyCapital (Other)	35,576.5	35,614.4	35,614.4	0.0	35,614.4	35,614.4	37.9	0.1 %	0.0	
1027 IntAirport (Other)	93,394.1	94,073.6	96,893.0	0.0	96,893.0	96,893.0	3,498.9	3.7 %	2,819.4	3.0 %
1061 CIP Rcpts (Other)	166,515.2	168,087.4	174,036.1	0.0	174,036.1	174,036.1	7,520.9	4.5 %	5,948.7	3.5 %
1076 Marine Hwy (DGF)	52,823.6	47,227.4	0.0	0.0	0.0	0.0	-52,823.6	-100.0 %	-47,227.4	-100.0 %
1108 Stat Desig (Other)	361.2	361.2	372.6	0.0	372.6	372.6	11.4	3.2 %	11.4	3.2 %
1147 PublicBldg (Other)	15,434.3	15,436.1	15,439.3	0.0	15,439.3	15,439.3	5.0		3.2	
1200 VehRntlTax (DGF)	6,333.6	6,336.0	6,336.0	0.0	6,336.0	6,336.0	2.4		0.0	
1214 WhitTunnel (Other)	1,784.0	1,786.8	1,798.4	0.0	1,798.4	1,798.4	14.4	0.8 %	11.6	0.6 %
1215 UCR Rcpts (Other)	656.2	680.6	710.0	0.0	710.0	710.0	53.8	8.2 %	29.4	4.3 %
1232 ISPF-I/A (Other)	29.6	29.9	31.4	0.0	31.4	31.4	1.8	6.1 %	1.5	5.0 %
1239 AvFuel Tax (Other)	4,774.4	4,470.4	4,470.4	0.0	4,470.4	4,470.4	-304.0	-6.4 %	0.0	
1244 AirptRcpts (Other)	7,223.1	7,276.6	7,554.4	0.0	7,554.4	7,554.4	331.3	4.6 %	277.8	3.8 %
1245 AirPrt IA (Other)	260.8	262.9	267.1	0.0	267.1	267.1	6.3	2.4 %	4.2	1.6 %

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	<u>[1]</u> <u>20Actual</u>	<u>[2]</u> <u>21 CC</u>	<u>[3]</u> <u>21 Auth</u>	<u>[4]</u> <u>21MgtPln</u>	<u>[5]</u> <u>21SupRPL</u>	<u>[6]</u> <u>21FnlBud</u>	<u>[4] - [1]</u> <u>20Actual to 21MgtPln</u>		<u>[6] - [4]</u> <u>21MgtPln to 21FnlBud</u>	
<u>Funding Sources (continued)</u>										
1249 Motor Fuel (DGF)	34,088.5	37,044.9	37,038.3	37,038.3	0.0	37,038.3	2,949.8	8.7 %	0.0	
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	39,258.2	39,258.2	0.0		39,258.2	>999 %
1270 FHWA CRRSA (Fed)	0.0	0.0	0.0	0.0	2,130.2	2,130.2	0.0		2,130.2	>999 %
<u>Positions</u>										
Perm Full Time	2,939	2,936	2,936	2,939	0	2,939	0		0	
Perm Part Time	319	281	281	281	0	281	-38	-11.9 %	0	
Temporary	142	137	137	145	0	145	3	2.1 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	140,999.3	162,944.7	150,113.6	150,113.6	331.0	150,444.6	9,114.3	6.5 %	331.0	0.2 %
Designated General (DGF)	88,279.5	104,719.4	101,765.0	101,765.0	0.0	101,765.0	13,485.5	15.3 %	0.0	
Other State Funds (Other)	407,835.6	418,021.3	417,099.3	417,099.3	0.0	417,099.3	9,263.7	2.3 %	0.0	
Federal Receipts (Fed)	9,229.1	1,622.6	1,618.6	1,618.6	41,388.4	43,007.0	-7,610.5	-82.5 %	41,388.4	>999 %

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<u>Funding Sources (continued)</u>										
1249 Motor Fuel (DGF)	37,038.3	35,321.7	37,130.3	0.0	37,130.3	37,130.3	92.0	0.2 %	1,808.6	5.1 %
1265 COVID Fed (Fed)	39,258.2	26,018.7	17,852.4	0.0	17,852.4	17,852.4	-21,405.8	-54.5 %	-8,166.3	-31.4 %
1267 FTA CRRSAA (Fed)	0.0	0.0	55,786.5	0.0	55,786.5	55,786.5	55,786.5	>999 %	55,786.5	>999 %
1270 FHWA CRRSA (Fed)	2,130.2	0.0	93,191.1	0.0	93,191.1	93,191.1	91,060.9	>999 %	93,191.1	>999 %
<u>Positions</u>										
Perm Full Time	2,939	2,922	2,922	0	2,922	2,922	-17	-0.6 %	0	
Perm Part Time	281	281	281	0	281	281	0		0	
Temporary	145	148	148	0	148	148	3	2.1 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	150,444.6	114,930.6	144,931.6	-10,667.6	134,264.0	134,274.2	-16,170.4	-10.7 %	19,343.6	16.8 %
Designated General (DGF)	101,765.0	94,485.5	49,131.7	0.0	49,131.7	49,131.7	-52,633.3	-51.7 %	-45,353.8	-48.0 %
Other State Funds (Other)	417,099.3	418,697.4	427,871.7	0.0	427,871.7	427,871.7	10,772.4	2.6 %	9,174.3	2.2 %
Federal Receipts (Fed)	43,007.0	39,793.5	168,762.0	0.0	168,762.0	168,762.0	125,755.0	292.4 %	128,968.5	324.1 %

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Administration and Support										
Commissioner's Office	1,802.4	1,847.3	1,759.9	1,759.9	3,808.2	5,568.1	-42.5	-2.4 %	3,808.2	216.4 %
Contracting and Appeals	380.8	365.1	365.1	365.1	0.0	365.1	-15.7	-4.1 %	0.0	
EE/Civil Rights	1,005.1	1,187.9	1,186.8	1,273.4	0.0	1,273.4	268.3	26.7 %	0.0	
Internal Review	787.8	815.8	815.7	729.1	0.0	729.1	-58.7	-7.5 %	0.0	
Statewide Admin Services	10,294.3	9,560.6	9,542.9	9,542.9	1,000.0	10,542.9	-751.4	-7.3 %	1,000.0	10.5 %
Information Systems and Services	8,834.4	3,881.6	3,881.6	3,881.6	0.0	3,881.6	-4,952.8	-56.1 %	0.0	
Leased Facilities	2,837.5	2,937.5	2,937.5	2,937.5	0.0	2,937.5	100.0	3.5 %	0.0	
Human Resources	2,696.5	2,366.4	2,366.4	2,366.4	0.0	2,366.4	-330.1	-12.2 %	0.0	
Statewide Procurement	1,905.8	2,792.1	2,791.1	2,791.1	0.0	2,791.1	885.3	46.5 %	0.0	
Central Support Svcs	1,303.2	1,348.8	1,348.8	1,348.8	0.0	1,348.8	45.6	3.5 %	0.0	
Northern Support Services	1,673.4	1,289.9	1,288.4	1,288.4	0.0	1,288.4	-385.0	-23.0 %	0.0	
Southcoast Support Services	2,776.3	3,253.8	3,237.3	3,237.3	0.0	3,237.3	461.0	16.6 %	0.0	
Statewide Aviation	3,891.7	4,606.8	4,560.0	4,560.0	0.0	4,560.0	668.3	17.2 %	0.0	
Program Development & Planning	7,780.8	8,316.3	8,312.5	8,312.5	0.0	8,312.5	531.7	6.8 %	0.0	
Measurement Standards	5,405.8	7,022.1	6,947.2	6,947.2	450.0	7,397.2	1,541.4	28.5 %	450.0	6.5 %
Appropriation Total	53,375.8	51,592.0	51,341.2	51,341.2	5,258.2	56,599.4	-2,034.6	-3.8 %	5,258.2	10.2 %
Division of Facilities Services										
Facilities Services	40,500.2	46,059.3	46,043.1	46,043.1	0.0	46,043.1	5,542.9	13.7 %	0.0	
Leases	42,625.2	44,844.2	44,844.2	44,844.2	0.0	44,844.2	2,219.0	5.2 %	0.0	
Lease Administration	1,386.6	1,638.7	1,638.7	1,638.7	0.0	1,638.7	252.1	18.2 %	0.0	
Facilities	10,953.6	15,445.5	15,445.5	15,445.5	0.0	15,445.5	4,491.9	41.0 %	0.0	
Facilities Administration	1,127.6	1,623.1	1,623.1	1,623.1	0.0	1,623.1	495.5	43.9 %	0.0	
NPBF Facilities	590.7	824.6	824.6	824.6	0.0	824.6	233.9	39.6 %	0.0	
Appropriation Total	97,183.9	110,435.4	110,419.2	110,419.2	0.0	110,419.2	13,235.3	13.6 %	0.0	
Design, Engineering & Constr										
SW Design & Engineering Svcs	16,052.1	16,474.0	16,403.7	16,191.5	0.0	16,191.5	139.4	0.9 %	0.0	
Central Design & Eng Svcs	22,301.5	23,949.5	23,940.6	23,940.6	0.0	23,940.6	1,639.1	7.3 %	0.0	
Northern Design & Eng Svcs	16,589.0	17,645.1	17,627.8	18,013.3	0.0	18,013.3	1,424.3	8.6 %	0.0	
Southcoast Design & Eng Svcs	9,528.2	10,843.6	10,820.2	10,820.2	0.0	10,820.2	1,292.0	13.6 %	0.0	

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Administration and Support										
Commissioner's Office	5,568.1	1,906.4	18,497.6	0.0	18,497.6	18,497.6	12,929.5	232.2 %	16,591.2	870.3 %
Contracting and Appeals	365.1	376.3	394.2	0.0	394.2	394.2	29.1	8.0 %	17.9	4.8 %
EE/Civil Rights	1,273.4	1,281.2	1,330.6	0.0	1,330.6	1,330.6	57.2	4.5 %	49.4	3.9 %
Internal Review	729.1	746.6	780.7	0.0	780.7	780.7	51.6	7.1 %	34.1	4.6 %
Statewide Admin Services	10,542.9	9,061.3	9,387.6	0.0	9,387.6	9,387.6	-1,155.3	-11.0 %	326.3	3.6 %
Information Systems and Services	3,881.6	1,766.2	1,766.2	0.0	1,766.2	1,766.2	-2,115.4	-54.5 %	0.0	
Leased Facilities	2,937.5	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0		0.0	
Human Resources	2,366.4	0.0	0.0	0.0	0.0	0.0	-2,366.4	-100.0 %	0.0	
Statewide Procurement	2,791.1	2,461.4	2,550.6	0.0	2,550.6	2,550.6	-240.5	-8.6 %	89.2	3.6 %
Central Support Svcs	1,348.8	1,237.7	1,295.9	0.0	1,295.9	1,295.9	-52.9	-3.9 %	58.2	4.7 %
Northern Support Services	1,288.4	1,322.9	1,372.8	0.0	1,372.8	1,372.8	84.4	6.6 %	49.9	3.8 %
Southcoast Support Services	3,237.3	3,338.4	3,488.6	0.0	3,488.6	3,488.6	251.3	7.8 %	150.2	4.5 %
Statewide Aviation	4,560.0	5,050.9	5,258.1	0.0	5,258.1	5,258.1	698.1	15.3 %	207.2	4.1 %
Program Development & Planning	8,312.5	8,560.9	8,951.1	0.0	8,951.1	8,951.1	638.6	7.7 %	390.2	4.6 %
Measurement Standards	7,397.2	7,227.1	7,500.1	0.0	7,500.1	7,500.1	102.9	1.4 %	273.0	3.8 %
Appropriation Total	56,599.4	47,274.8	65,511.6	0.0	65,511.6	65,511.6	8,912.2	15.7 %	18,236.8	38.6 %
Division of Facilities Services										
Facilities Services	46,043.1	46,240.2	47,115.9	0.0	47,115.9	47,115.9	1,072.8	2.3 %	875.7	1.9 %
Leases	44,844.2	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0		0.0	
Lease Administration	1,638.7	1,114.7	1,159.7	0.0	1,159.7	1,159.7	-479.0	-29.2 %	45.0	4.0 %
Facilities	15,445.5	15,445.5	15,445.5	0.0	15,445.5	15,445.5	0.0		0.0	
Facilities Administration	1,623.1	1,626.9	1,640.2	0.0	1,640.2	1,640.2	17.1	1.1 %	13.3	0.8 %
NPBF Facilities	824.6	824.6	824.6	0.0	824.6	824.6	0.0		0.0	
Appropriation Total	110,419.2	110,096.1	111,030.1	0.0	111,030.1	111,030.1	610.9	0.6 %	934.0	0.8 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	16,191.5	16,382.3	17,137.6	0.0	17,137.6	17,137.6	946.1	5.8 %	755.3	4.6 %
Central Design & Eng Svcs	23,940.6	24,426.9	25,592.6	0.0	25,592.6	25,592.6	1,652.0	6.9 %	1,165.7	4.8 %
Northern Design & Eng Svcs	18,013.3	18,501.3	19,403.2	0.0	19,403.2	19,403.2	1,389.9	7.7 %	901.9	4.9 %
Southcoast Design & Eng Svcs	10,820.2	11,134.2	11,677.1	0.0	11,677.1	11,677.1	856.9	7.9 %	542.9	4.9 %

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Design, Engineering & Constr (continued)										
Central Construction & CIP	23,941.3	22,074.9	22,051.8	22,051.8	0.0	22,051.8	-1,889.5	-7.9 %	0.0	
Northern Construction & CIP	20,711.5	18,193.3	18,164.7	17,991.4	0.0	17,991.4	-2,720.1	-13.1 %	0.0	
Southcoast Region Construction	6,762.5	7,521.6	7,501.3	7,501.3	0.0	7,501.3	738.8	10.9 %	0.0	
Appropriation Total	115,886.1	116,702.0	116,510.1	116,510.1	0.0	116,510.1	624.0	0.5 %	0.0	
State Equipment Fleet										
State Equipment Fleet	31,663.5	34,841.4	34,582.8	34,582.8	0.0	34,582.8	2,919.3	9.2 %	0.0	
Appropriation Total	31,663.5	34,841.4	34,582.8	34,582.8	0.0	34,582.8	2,919.3	9.2 %	0.0	
Highways/Aviation & Facilities										
Central Region Facilities	6,999.8	8,377.4	8,337.2	8,337.2	10,617.0	18,954.2	1,337.4	19.1 %	10,617.0	127.3 %
Northern Region Facilities	10,859.4	10,889.4	10,889.4	10,889.4	16,365.2	27,254.6	30.0	0.3 %	16,365.2	150.3 %
Southcoast Region Facilities	3,665.2	3,361.0	3,320.5	3,320.5	7,017.8	10,338.3	-344.7	-9.4 %	7,017.8	211.3 %
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0	1,770.4	0.0		0.0	
Central Highways and Aviation	43,163.2	41,763.1	41,603.3	41,667.2	950.0	42,617.2	-1,496.0	-3.5 %	950.0	2.3 %
Northern Highways & Aviation	66,411.3	63,863.3	63,820.5	63,598.2	1,511.2	65,109.4	-2,813.1	-4.2 %	1,511.2	2.4 %
Southcoast Highways & Aviation	24,099.9	22,905.2	22,891.5	23,049.9	0.0	23,049.9	-1,050.0	-4.4 %	0.0	
Whittier Access and Tunnel	6,465.3	6,060.3	6,060.3	6,060.3	0.0	6,060.3	-405.0	-6.3 %	0.0	
Appropriation Total	163,434.5	158,990.1	158,693.1	158,693.1	36,461.2	195,154.3	-4,741.4	-2.9 %	36,461.2	23.0 %
International Airports										
Int Airport Systems Office	2,130.5	2,271.5	2,269.0	2,269.0	0.0	2,269.0	138.5	6.5 %	0.0	
AIA Administration	8,364.4	8,369.9	8,310.0	7,300.0	0.0	7,300.0	-1,064.4	-12.7 %	0.0	
AIA Facilities	23,618.1	24,864.9	24,864.9	26,751.7	0.0	26,751.7	3,133.6	13.3 %	0.0	
AIA Field & Equipment Maint	17,080.1	18,095.4	18,089.6	17,212.8	0.0	17,212.8	132.7	0.8 %	0.0	
AIA Operations	6,180.9	7,009.8	7,006.1	7,006.1	0.0	7,006.1	825.2	13.4 %	0.0	
AIA Safety	11,485.9	12,600.3	12,568.8	12,568.8	0.0	12,568.8	1,082.9	9.4 %	0.0	
FIA Administration	2,069.1	2,280.0	2,257.6	2,257.6	0.0	2,257.6	188.5	9.1 %	0.0	
FIA Facilities	5,007.6	4,725.5	4,720.3	4,720.3	0.0	4,720.3	-287.3	-5.7 %	0.0	
FIA Field & Equipment Maint	4,401.1	4,566.9	4,564.1	4,564.1	0.0	4,564.1	163.0	3.7 %	0.0	
FIA Operations	1,075.5	1,152.7	1,148.1	1,148.1	0.0	1,148.1	72.6	6.8 %	0.0	

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Design, Engineering & Constr (continued)										
Central Construction & CIP	22,051.8	22,557.4	23,626.7	0.0	23,626.7	23,626.7	1,574.9	7.1 %	1,069.3	4.7 %
Northern Construction & CIP	17,991.4	18,428.4	19,332.8	0.0	19,332.8	19,332.8	1,341.4	7.5 %	904.4	4.9 %
Southcoast Region Construction	7,501.3	7,678.0	8,043.8	0.0	8,043.8	8,043.8	542.5	7.2 %	365.8	4.8 %
Appropriation Total	116,510.1	119,108.5	124,813.8	0.0	124,813.8	124,813.8	8,303.7	7.1 %	5,705.3	4.8 %
State Equipment Fleet										
State Equipment Fleet	34,582.8	34,781.3	35,670.2	0.0	35,670.2	35,670.2	1,087.4	3.1 %	888.9	2.6 %
Appropriation Total	34,582.8	34,781.3	35,670.2	0.0	35,670.2	35,670.2	1,087.4	3.1 %	888.9	2.6 %
Highways/Aviation & Facilities										
Central Region Facilities	18,954.2	7,087.8	7,087.8	0.0	7,087.8	7,087.8	-11,866.4	-62.6 %	0.0	
Northern Region Facilities	27,254.6	10,494.5	10,494.5	0.0	10,494.5	10,494.5	-16,760.1	-61.5 %	0.0	
Southcoast Region Facilities	10,338.3	2,753.3	2,753.3	0.0	2,753.3	2,753.3	-7,585.0	-73.4 %	0.0	
Traffic Signal Management	1,770.4	1,770.4	1,770.4	0.0	1,770.4	1,770.4	0.0		0.0	
Central Highways and Aviation	42,617.2	42,830.6	43,807.2	0.0	43,807.2	43,807.2	1,190.0	2.8 %	976.6	2.3 %
Northern Highways & Aviation	65,109.4	66,726.9	70,586.8	-2,190.5	68,396.3	68,406.5	3,297.1	5.1 %	1,679.6	2.5 %
Southcoast Highways & Aviation	23,049.9	24,421.9	24,946.8	0.0	24,946.8	24,946.8	1,896.9	8.2 %	524.9	2.1 %
Whittier Access and Tunnel	6,060.3	6,061.7	6,070.4	0.0	6,070.4	6,070.4	10.1	0.2 %	8.7	0.1 %
Appropriation Total	195,154.3	162,147.1	167,517.2	-2,190.5	165,326.7	165,336.9	-29,817.4	-15.3 %	3,189.8	2.0 %
International Airports										
Int Airport Systems Office	2,269.0	2,298.5	2,349.5	0.0	2,349.5	2,349.5	80.5	3.5 %	51.0	2.2 %
AIA Administration	7,300.0	7,250.1	7,462.2	0.0	7,462.2	7,462.2	162.2	2.2 %	212.1	2.9 %
AIA Facilities	26,751.7	27,078.1	27,715.3	0.0	27,715.3	27,715.3	963.6	3.6 %	637.2	2.4 %
AIA Field & Equipment Maint	17,212.8	17,428.3	17,905.9	0.0	17,905.9	17,905.9	693.1	4.0 %	477.6	2.7 %
AIA Operations	7,006.1	7,113.5	7,234.6	0.0	7,234.6	7,234.6	228.5	3.3 %	121.1	1.7 %
AIA Safety	12,568.8	13,184.7	13,777.7	0.0	13,777.7	13,777.7	1,208.9	9.6 %	593.0	4.5 %
FIA Administration	2,257.6	2,292.6	2,379.4	0.0	2,379.4	2,379.4	121.8	5.4 %	86.8	3.8 %
FIA Facilities	4,720.3	4,738.2	4,852.1	0.0	4,852.1	4,852.1	131.8	2.8 %	113.9	2.4 %
FIA Field & Equipment Maint	4,564.1	4,621.4	4,775.4	0.0	4,775.4	4,775.4	211.3	4.6 %	154.0	3.3 %
FIA Operations	1,148.1	1,187.6	1,237.2	0.0	1,237.2	1,237.2	89.1	7.8 %	49.6	4.2 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
International Airports (continued)										
FIA Safety	4,703.5	5,249.4	5,239.1	5,239.1	0.0	5,239.1	535.6	11.4 %		0.0
Appropriation Total	86,116.7	91,186.3	91,037.6	91,037.6	0.0	91,037.6	4,920.9	5.7 %		0.0
Marine Highway System										
Marine Vessel Operations	77,542.1	90,631.0	75,082.7	76,006.2	0.0	76,006.2	-1,535.9	-2.0 %		0.0
Marine Vessel Fuel	8,174.9	16,417.8	16,417.8	16,417.8	0.0	16,417.8	8,242.9	100.8 %		0.0
Marine Engineering	1,819.0	3,421.7	3,421.7	2,426.7	0.0	2,426.7	607.7	33.4 %		0.0
Overhaul	321.0	603.1	603.1	603.1	0.0	603.1	282.1	87.9 %		0.0
Reservations and Marketing	1,207.2	1,343.4	1,343.4	1,343.4	0.0	1,343.4	136.2	11.3 %		0.0
Marine Shore Operations	5,999.8	7,471.6	7,471.6	7,521.4	0.0	7,521.4	1,521.6	25.4 %		0.0
Vessel Operations Management	3,619.0	3,672.2	3,672.2	3,693.9	0.0	3,693.9	74.9	2.1 %		0.0
Appropriation Total	98,683.0	123,560.8	108,012.5	108,012.5	0.0	108,012.5	9,329.5	9.5 %		0.0
Agency Total	646,343.5	687,308.0	670,596.5	670,596.5	41,719.4	712,315.9	24,253.0	3.8 %	41,719.4	6.2 %
Funding Summary										
Unrestricted General (UGF)	140,999.3	162,944.7	150,113.6	150,113.6	331.0	150,444.6	9,114.3	6.5 %	331.0	0.2 %
Designated General (DGF)	88,279.5	104,719.4	101,765.0	101,765.0	0.0	101,765.0	13,485.5	15.3 %	0.0	
Other State Funds (Other)	407,835.6	418,021.3	417,099.3	417,099.3	0.0	417,099.3	9,263.7	2.3 %	0.0	
Federal Receipts (Fed)	9,229.1	1,622.6	1,618.6	1,618.6	41,388.4	43,007.0	-7,610.5	-82.5 %	41,388.4	>999 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
International Airports (continued)										
FIA Safety	5,239.1	5,490.5	5,747.0	0.0	5,747.0	5,747.0	507.9	9.7 %	256.5	4.7 %
Appropriation Total	91,037.6	92,683.5	95,436.3	0.0	95,436.3	95,436.3	4,398.7	4.8 %	2,752.8	3.0 %
Marine Highway System										
Marine Vessel Operations	76,006.2	73,048.6	140,367.3	-8,477.1	131,890.2	131,890.2	55,884.0	73.5 %	58,841.6	80.6 %
Marine Vessel Fuel	16,417.8	12,702.2	24,626.8	0.0	24,626.8	24,626.8	8,209.0	50.0 %	11,924.6	93.9 %
Marine Engineering	2,426.7	2,486.0	5,289.7	0.0	5,289.7	5,289.7	2,863.0	118.0 %	2,803.7	112.8 %
Overhaul	603.1	603.1	904.7	0.0	904.7	904.7	301.6	50.0 %	301.6	50.0 %
Reservations and Marketing	1,343.4	1,404.1	2,128.8	0.0	2,128.8	2,128.8	785.4	58.5 %	724.7	51.6 %
Marine Shore Operations	7,521.4	7,748.3	11,601.5	0.0	11,601.5	11,601.5	4,080.1	54.2 %	3,853.2	49.7 %
Vessel Operations Management	3,693.9	3,823.4	5,799.0	0.0	5,799.0	5,799.0	2,105.1	57.0 %	1,975.6	51.7 %
Appropriation Total	108,012.5	101,815.7	190,717.8	-8,477.1	182,240.7	182,240.7	74,228.2	68.7 %	80,425.0	79.0 %
Agency Total	712,315.9	667,907.0	790,697.0	-10,667.6	780,029.4	780,039.6	67,723.7	9.5 %	112,132.6	16.8 %
Funding Summary										
Unrestricted General (UGF)	150,444.6	114,930.6	144,931.6	-10,667.6	134,264.0	134,274.2	-16,170.4	-10.7 %	19,343.6	16.8 %
Designated General (DGF)	101,765.0	94,485.5	49,131.7	0.0	49,131.7	49,131.7	-52,633.3	-51.7 %	-45,353.8	-48.0 %
Other State Funds (Other)	417,099.3	418,697.4	427,871.7	0.0	427,871.7	427,871.7	10,772.4	2.6 %	9,174.3	2.2 %
Federal Receipts (Fed)	43,007.0	39,793.5	168,762.0	0.0	168,762.0	168,762.0	125,755.0	292.4 %	128,968.5	324.1 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud
Administration and Support									
Commissioner's Office	865.5	982.5	966.0	966.0	0.0	966.0	100.5	11.6 %	0.0
Contracting and Appeals	40.9	45.3	45.3	45.3	0.0	45.3	4.4	10.8 %	0.0
EE/Civil Rights	203.9	261.0	261.0	261.0	0.0	261.0	57.1	28.0 %	0.0
Statewide Admin Services	1,406.8	1,973.2	1,971.5	1,971.5	0.0	1,971.5	564.7	40.1 %	0.0
Information Systems and Services	2,548.0	1,382.0	1,382.0	1,382.0	0.0	1,382.0	-1,166.0	-45.8 %	0.0
Human Resources	801.7	801.7	801.7	801.7	0.0	801.7	0.0		0.0
Statewide Procurement	915.1	1,351.8	1,350.8	1,350.8	0.0	1,350.8	435.7	47.6 %	0.0
Central Support Svcs	269.9	270.7	270.7	270.7	0.0	270.7	0.8	0.3 %	0.0
Northern Support Services	677.3	480.7	480.7	480.7	0.0	480.7	-196.6	-29.0 %	0.0
Southcoast Support Services	876.7	1,051.6	1,051.6	1,051.6	0.0	1,051.6	174.9	19.9 %	0.0
Statewide Aviation	105.0	114.0	114.0	114.0	0.0	114.0	9.0	8.6 %	0.0
Program Development & Planning	251.9	266.3	266.3	266.3	0.0	266.3	14.4	5.7 %	0.0
Measurement Standards	3,324.5	4,280.3	4,212.2	4,212.2	0.0	4,212.2	887.7	26.7 %	0.0
Appropriation Total	12,287.2	13,261.1	13,173.8	13,173.8	0.0	13,173.8	886.6	7.2 %	0.0
Division of Facilities Services									
Facilities Services	64.6	109.7	109.7	109.7	0.0	109.7	45.1	69.8 %	0.0
Facilities	164.1	280.1	280.1	280.1	0.0	280.1	116.0	70.7 %	0.0
NPBF Facilities	326.4	543.7	543.7	543.7	0.0	543.7	217.3	66.6 %	0.0
Appropriation Total	555.1	933.5	933.5	933.5	0.0	933.5	378.4	68.2 %	0.0
Design, Engineering & Constr									
SW Design & Engineering Svcs	0.1	1,236.7	1,236.7	1,236.7	0.0	1,236.7	1,236.6	>999 %	0.0
Central Design & Eng Svcs	391.0	678.5	678.5	678.5	0.0	678.5	287.5	73.5 %	0.0
Northern Design & Eng Svcs	256.3	259.9	259.9	259.9	0.0	259.9	3.6	1.4 %	0.0
Southcoast Design & Eng Svcs	241.9	334.4	334.4	334.4	0.0	334.4	92.5	38.2 %	0.0
Central Construction & CIP	96.7	97.7	97.7	97.7	0.0	97.7	1.0	1.0 %	0.0
Northern Construction & CIP	161.0	160.3	160.3	160.3	0.0	160.3	-0.7	-0.4 %	0.0
Southcoast Region Construction	53.6	55.8	55.8	55.8	0.0	55.8	2.2	4.1 %	0.0
Appropriation Total	1,200.6	2,823.3	2,823.3	2,823.3	0.0	2,823.3	1,622.7	135.2 %	0.0

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Administration and Support										
Commissioner's Office	966.0	991.5	791.3	0.0	791.3	791.3	-174.7	-18.1 %	-200.2	-20.2 %
Contracting and Appeals	45.3	50.8	57.4	0.0	57.4	57.4	12.1	26.7 %	6.6	13.0 %
EE/Civil Rights	261.0	289.1	337.0	0.0	337.0	337.0	76.0	29.1 %	47.9	16.6 %
Internal Review	0.0	8.2	38.0	0.0	38.0	38.0	38.0	>999 %	29.8	363.4 %
Statewide Admin Services	1,971.5	2,020.6	1,597.2	0.0	1,597.2	1,597.2	-374.3	-19.0 %	-423.4	-21.0 %
Information Systems and Services	1,382.0	630.7	438.7	0.0	438.7	438.7	-943.3	-68.3 %	-192.0	-30.4 %
Human Resources	801.7	0.0	0.0	0.0	0.0	0.0	-801.7	-100.0 %	0.0	
Statewide Procurement	1,350.8	1,008.5	705.1	0.0	705.1	705.1	-645.7	-47.8 %	-303.4	-30.1 %
Central Support Svcs	270.7	147.2	205.4	0.0	205.4	205.4	-65.3	-24.1 %	58.2	39.5 %
Northern Support Services	480.7	505.0	551.0	0.0	551.0	551.0	70.3	14.6 %	46.0	9.1 %
Southcoast Support Services	1,051.6	1,126.4	1,231.0	0.0	1,231.0	1,231.0	179.4	17.1 %	104.6	9.3 %
Statewide Aviation	114.0	189.9	199.2	0.0	199.2	199.2	85.2	74.7 %	9.3	4.9 %
Program Development & Planning	266.3	414.3	505.3	0.0	505.3	505.3	239.0	89.7 %	91.0	22.0 %
Measurement Standards	4,212.2	4,377.3	4,535.9	0.0	4,535.9	4,535.9	323.7	7.7 %	158.6	3.6 %
Appropriation Total	13,173.8	11,759.5	11,192.5	0.0	11,192.5	11,192.5	-1,981.3	-15.0 %	-567.0	-4.8 %
Division of Facilities Services										
Facilities Services	109.7	110.5	830.8	0.0	830.8	830.8	721.1	657.3 %	720.3	651.9 %
Lease Administration	0.0	0.0	45.0	0.0	45.0	45.0	45.0	>999 %	45.0	>999 %
Facilities	280.1	280.1	280.1	0.0	280.1	280.1	0.0		0.0	
NPBF Facilities	543.7	543.7	543.7	0.0	543.7	543.7	0.0		0.0	
Appropriation Total	933.5	934.3	1,699.6	0.0	1,699.6	1,699.6	766.1	82.1 %	765.3	81.9 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	1,236.7	1,251.4	1,380.1	0.0	1,380.1	1,380.1	143.4	11.6 %	128.7	10.3 %
Central Design & Eng Svcs	678.5	685.1	875.7	0.0	875.7	875.7	197.2	29.1 %	190.6	27.8 %
Northern Design & Eng Svcs	259.9	263.7	429.6	0.0	429.6	429.6	169.7	65.3 %	165.9	62.9 %
Southcoast Design & Eng Svcs	334.4	339.6	445.4	0.0	445.4	445.4	111.0	33.2 %	105.8	31.2 %
Central Construction & CIP	97.7	97.7	263.6	0.0	263.6	263.6	165.9	169.8 %	165.9	169.8 %
Northern Construction & CIP	160.3	160.3	283.6	0.0	283.6	283.6	123.3	76.9 %	123.3	76.9 %

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Highways/Aviation & Facilities										
Central Region Facilities	5,984.8	6,988.8	6,988.8	6,988.8	0.0	6,988.8	1,004.0	16.8 %	0.0	
Northern Region Facilities	10,693.4	10,563.3	10,563.3	10,563.3	0.0	10,563.3	-130.1	-1.2 %	0.0	
Southcoast Region Facilities	3,563.7	3,213.7	3,210.5	3,210.5	0.0	3,210.5	-353.2	-9.9 %	0.0	
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0		0.0	
Central Highways and Aviation	32,784.5	34,914.0	34,774.0	34,774.0	0.0	34,774.0	1,989.5	6.1 %	0.0	
Northern Highways & Aviation	51,764.4	52,462.7	52,462.6	52,462.6	331.0	52,793.6	698.2	1.3 %	331.0	0.6 %
Southcoast Highways & Aviation	17,134.6	18,033.6	18,027.0	18,027.0	0.0	18,027.0	892.4	5.2 %	0.0	
Appropriation Total	123,684.7	127,935.4	127,785.5	127,785.5	331.0	128,116.5	4,100.8	3.3 %	331.0	0.3 %
Marine Highway System										
Marine Vessel Operations	71,603.3	90,631.0	75,082.7	76,006.2	0.0	76,006.2	4,402.9	6.1 %	0.0	
Marine Vessel Fuel	8,174.9	16,417.8	16,417.8	16,417.8	0.0	16,417.8	8,242.9	100.8 %	0.0	
Marine Engineering	1,103.1	2,718.1	2,718.1	1,723.1	0.0	1,723.1	620.0	56.2 %	0.0	
Overhaul	321.0	603.1	603.1	603.1	0.0	603.1	282.1	87.9 %	0.0	
Reservations and Marketing	1,101.6	1,343.4	1,343.4	1,343.4	0.0	1,343.4	241.8	21.9 %	0.0	
Marine Shore Operations	5,894.8	7,471.6	7,471.6	7,521.4	0.0	7,521.4	1,626.6	27.6 %	0.0	
Vessel Operations Management	3,352.5	3,525.8	3,525.8	3,547.5	0.0	3,547.5	195.0	5.8 %	0.0	
Appropriation Total	91,551.2	122,710.8	107,162.5	107,162.5	0.0	107,162.5	15,611.3	17.1 %	0.0	
Agency Total	229,278.8	267,664.1	251,878.6	251,878.6	331.0	252,209.6	22,599.8	9.9 %	331.0	0.1 %
Funding Summary										
Unrestricted General (UGF)	140,999.3	162,944.7	150,113.6	150,113.6	331.0	150,444.6	9,114.3	6.5 %	331.0	0.2 %
Designated General (DGF)	88,279.5	104,719.4	101,765.0	101,765.0	0.0	101,765.0	13,485.5	15.3 %	0.0	

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Design, Engineering & Constr (continued)										
Southcoast Region Construction	55.8	57.1	113.5	0.0	113.5	113.5	57.7	103.4 %	56.4	98.8 %
Appropriation Total	2,823.3	2,854.9	3,791.5	0.0	3,791.5	3,791.5	968.2	34.3 %	936.6	32.8 %
State Equipment Fleet										
State Equipment Fleet	0.0	0.0	888.9	0.0	888.9	888.9	888.9	>999 %	888.9	>999 %
Appropriation Total	0.0	0.0	888.9	0.0	888.9	888.9	888.9	>999 %	888.9	>999 %
Highways/Aviation & Facilities										
Central Region Facilities	6,988.8	5,191.9	5,739.4	0.0	5,739.4	5,739.4	-1,249.4	-17.9 %	547.5	10.5 %
Northern Region Facilities	10,563.3	8,890.3	10,168.4	0.0	10,168.4	10,168.4	-394.9	-3.7 %	1,278.1	14.4 %
Southcoast Region Facilities	3,210.5	1,878.1	2,598.3	0.0	2,598.3	2,598.3	-612.2	-19.1 %	720.2	38.3 %
Traffic Signal Management	1,759.3	1,759.3	1,759.3	0.0	1,759.3	1,759.3	0.0		0.0	
Central Highways and Aviation	34,774.0	25,488.4	26,205.4	0.0	26,205.4	26,205.4	-8,568.6	-24.6 %	717.0	2.8 %
Northern Highways & Aviation	52,793.6	37,043.2	40,366.4	-2,190.5	38,175.9	38,186.1	-14,607.5	-27.7 %	1,142.9	3.1 %
Southcoast Highways & Aviation	18,027.0	12,663.6	13,012.1	0.0	13,012.1	13,012.1	-5,014.9	-27.8 %	348.5	2.8 %
Appropriation Total	128,116.5	92,914.8	99,849.3	-2,190.5	97,658.8	97,669.0	-30,447.5	-23.8 %	4,754.2	5.1 %
Marine Highway System										
Marine Vessel Operations	76,006.2	73,048.6	67,828.7	-8,477.1	59,351.6	59,351.6	-16,654.6	-21.9 %	-13,697.0	-18.8 %
Marine Vessel Fuel	16,417.8	12,702.2	7,796.3	0.0	7,796.3	7,796.3	-8,621.5	-52.5 %	-4,905.9	-38.6 %
Marine Engineering	1,723.1	1,771.5	164.6	0.0	164.6	164.6	-1,558.5	-90.4 %	-1,606.9	-90.7 %
Overhaul	603.1	603.1	0.0	0.0	0.0	0.0	-603.1	-100.0 %	-603.1	-100.0 %
Reservations and Marketing	1,343.4	1,404.1	142.1	0.0	142.1	142.1	-1,201.3	-89.4 %	-1,262.0	-89.9 %
Marine Shore Operations	7,521.4	7,748.3	450.1	0.0	450.1	450.1	-7,071.3	-94.0 %	-7,298.2	-94.2 %
Vessel Operations Management	3,547.5	3,674.8	259.7	0.0	259.7	259.7	-3,287.8	-92.7 %	-3,415.1	-92.9 %
Appropriation Total	107,162.5	100,952.6	76,641.5	-8,477.1	68,164.4	68,164.4	-38,998.1	-36.4 %	-32,788.2	-32.5 %
Agency Total	252,209.6	209,416.1	194,063.3	-10,667.6	183,395.7	183,405.9	-68,803.7	-27.3 %	-26,010.2	-12.4 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Funding Summary										
Unrestricted General (UGF)	150,444.6	114,930.6	144,931.6	-10,667.6	134,264.0	134,274.2	-16,170.4	-10.7 %	19,343.6	16.8 %
Designated General (DGF)	101,765.0	94,485.5	49,131.7	0.0	49,131.7	49,131.7	-52,633.3	-51.7 %	-45,353.8	-48.0 %

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**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud
Administration and Support									
Commissioner's Office	761.4	708.6	708.6	708.6	0.0	708.6	-52.8	-6.9 %	0.0
Contracting and Appeals	30.0	34.3	34.3	34.3	0.0	34.3	4.3	14.3 %	0.0
EE/Civil Rights	203.9	261.0	261.0	261.0	0.0	261.0	57.1	28.0 %	0.0
Statewide Admin Services	804.4	812.5	812.5	812.5	0.0	812.5	8.1	1.0 %	0.0
Information Systems and Services	1,872.7	940.5	940.5	940.5	0.0	940.5	-932.2	-49.8 %	0.0
Human Resources	531.0	531.0	531.0	531.0	0.0	531.0	0.0		0.0
Statewide Procurement	576.9	605.7	605.7	605.7	0.0	605.7	28.8	5.0 %	0.0
Central Support Svcs	269.9	270.7	270.7	270.7	0.0	270.7	0.8	0.3 %	0.0
Northern Support Services	677.3	480.7	480.7	480.7	0.0	480.7	-196.6	-29.0 %	0.0
Southcoast Support Services	832.1	1,006.4	1,006.4	1,006.4	0.0	1,006.4	174.3	20.9 %	0.0
Statewide Aviation	105.0	114.0	114.0	114.0	0.0	114.0	9.0	8.6 %	0.0
Program Development & Planning	251.9	266.3	266.3	266.3	0.0	266.3	14.4	5.7 %	0.0
Measurement Standards	1,004.7	1,144.2	1,144.2	1,144.2	0.0	1,144.2	139.5	13.9 %	0.0
Appropriation Total	7,921.2	7,175.9	7,175.9	7,175.9	0.0	7,175.9	-745.3	-9.4 %	0.0
Division of Facilities Services									
Facilities Services	64.6	109.7	109.7	109.7	0.0	109.7	45.1	69.8 %	0.0
NPBF Facilities	300.3	481.7	481.7	481.7	0.0	481.7	181.4	60.4 %	0.0
Appropriation Total	364.9	591.4	591.4	591.4	0.0	591.4	226.5	62.1 %	0.0
Design, Engineering & Constr									
SW Design & Engineering Svcs	0.1	922.3	922.3	922.3	0.0	922.3	922.2	>999 %	0.0
Central Design & Eng Svcs	106.6	106.8	106.8	106.8	0.0	106.8	0.2	0.2 %	0.0
Northern Design & Eng Svcs	122.2	124.5	124.5	124.5	0.0	124.5	2.3	1.9 %	0.0
Southcoast Design & Eng Svcs	125.3	127.6	127.6	127.6	0.0	127.6	2.3	1.8 %	0.0
Central Construction & CIP	96.7	97.7	97.7	97.7	0.0	97.7	1.0	1.0 %	0.0
Northern Construction & CIP	161.0	160.3	160.3	160.3	0.0	160.3	-0.7	-0.4 %	0.0
Southcoast Region Construction	53.6	55.8	55.8	55.8	0.0	55.8	2.2	4.1 %	0.0
Appropriation Total	665.5	1,595.0	1,595.0	1,595.0	0.0	1,595.0	929.5	139.7 %	0.0

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Administration and Support										
Commissioner's Office	708.6	734.0	791.3	0.0	791.3	791.3	82.7	11.7 %	57.3	7.8 %
Contracting and Appeals	34.3	39.5	57.4	0.0	57.4	57.4	23.1	67.3 %	17.9	45.3 %
EE/Civil Rights	261.0	289.1	337.0	0.0	337.0	337.0	76.0	29.1 %	47.9	16.6 %
Internal Review	0.0	8.2	38.0	0.0	38.0	38.0	38.0	>999 %	29.8	363.4 %
Statewide Admin Services	812.5	1,306.8	1,597.2	0.0	1,597.2	1,597.2	784.7	96.6 %	290.4	22.2 %
Information Systems and Services	940.5	438.7	438.7	0.0	438.7	438.7	-501.8	-53.4 %	0.0	
Human Resources	531.0	0.0	0.0	0.0	0.0	0.0	-531.0	-100.0 %	0.0	
Statewide Procurement	605.7	637.7	705.1	0.0	705.1	705.1	99.4	16.4 %	67.4	10.6 %
Central Support Svcs	270.7	147.2	205.4	0.0	205.4	205.4	-65.3	-24.1 %	58.2	39.5 %
Northern Support Services	480.7	505.0	551.0	0.0	551.0	551.0	70.3	14.6 %	46.0	9.1 %
Southcoast Support Services	1,006.4	1,080.8	1,231.0	0.0	1,231.0	1,231.0	224.6	22.3 %	150.2	13.9 %
Statewide Aviation	114.0	189.9	199.2	0.0	199.2	199.2	85.2	74.7 %	9.3	4.9 %
Program Development & Planning	266.3	414.3	505.3	0.0	505.3	505.3	239.0	89.7 %	91.0	22.0 %
Measurement Standards	1,144.2	1,286.8	1,445.4	0.0	1,445.4	1,445.4	301.2	26.3 %	158.6	12.3 %
Appropriation Total	7,175.9	7,078.0	8,102.0	0.0	8,102.0	8,102.0	926.1	12.9 %	1,024.0	14.5 %
Division of Facilities Services										
Facilities Services	109.7	110.5	830.8	0.0	830.8	830.8	721.1	657.3 %	720.3	651.9 %
Lease Administration	0.0	0.0	45.0	0.0	45.0	45.0	45.0	>999 %	45.0	>999 %
NPBF Facilities	481.7	481.7	481.7	0.0	481.7	481.7	0.0		0.0	
Appropriation Total	591.4	592.2	1,357.5	0.0	1,357.5	1,357.5	766.1	129.5 %	765.3	129.2 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	922.3	933.7	1,380.1	0.0	1,380.1	1,380.1	457.8	49.6 %	446.4	47.8 %
Central Design & Eng Svcs	106.8	109.7	278.5	0.0	278.5	278.5	171.7	160.8 %	168.8	153.9 %
Northern Design & Eng Svcs	124.5	126.3	285.2	0.0	285.2	285.2	160.7	129.1 %	158.9	125.8 %
Southcoast Design & Eng Svcs	127.6	130.0	225.1	0.0	225.1	225.1	97.5	76.4 %	95.1	73.2 %
Central Construction & CIP	97.7	97.7	263.6	0.0	263.6	263.6	165.9	169.8 %	165.9	169.8 %
Northern Construction & CIP	160.3	160.3	283.6	0.0	283.6	283.6	123.3	76.9 %	123.3	76.9 %
Southcoast Region Construction	55.8	57.1	113.5	0.0	113.5	113.5	57.7	103.4 %	56.4	98.8 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Highways/Aviation & Facilities										
Central Region Facilities	5,984.8	6,988.8	6,988.8	6,988.8	0.0	6,988.8	1,004.0	16.8 %	0.0	
Northern Region Facilities	10,571.1	10,427.2	10,427.2	10,427.2	0.0	10,427.2	-143.9	-1.4 %	0.0	
Southcoast Region Facilities	3,477.3	3,124.1	3,124.1	3,124.1	0.0	3,124.1	-353.2	-10.2 %	0.0	
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0		0.0	
Central Highways and Aviation	19,302.9	19,332.9	19,192.9	19,192.9	0.0	19,192.9	-110.0	-0.6 %	0.0	
Northern Highways & Aviation	33,859.2	34,216.9	34,216.9	34,216.9	331.0	34,547.9	357.7	1.1 %	331.0	1.0 %
Southcoast Highways & Aviation	11,272.6	11,031.1	11,031.1	11,031.1	0.0	11,031.1	-241.5	-2.1 %	0.0	
Appropriation Total	86,227.2	86,880.3	86,740.3	86,740.3	331.0	87,071.3	513.1	0.6 %	331.0	0.4 %
Marine Highway System										
Marine Vessel Operations	38,407.5	58,684.4	45,993.3	45,916.8	0.0	45,916.8	7,509.3	19.6 %	0.0	
Marine Vessel Fuel	7,213.2	7,796.3	7,796.3	7,796.3	0.0	7,796.3	583.1	8.1 %	0.0	
Marine Engineering	52.8	53.1	53.1	58.1	0.0	58.1	5.3	10.0 %	0.0	
Reservations and Marketing	49.2	56.3	56.3	56.3	0.0	56.3	7.1	14.4 %	0.0	
Marine Shore Operations	97.8	112.0	112.0	161.8	0.0	161.8	64.0	65.4 %	0.0	
Vessel Operations Management	0.0	0.0	0.0	21.7	0.0	21.7	21.7	>999 %	0.0	
Appropriation Total	45,820.5	66,702.1	54,011.0	54,011.0	0.0	54,011.0	8,190.5	17.9 %	0.0	
Agency Total	140,999.3	162,944.7	150,113.6	150,113.6	331.0	150,444.6	9,114.3	6.5 %	331.0	0.2 %
Funding Summary										
Unrestricted General (UGF)	140,999.3	162,944.7	150,113.6	150,113.6	331.0	150,444.6	9,114.3	6.5 %	331.0	0.2 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Design, Engineering & Constr (continued)										
Appropriation Total	1,595.0	1,614.8	2,829.6	0.0	2,829.6	2,829.6	1,234.6	77.4 %	1,214.8	75.2 %
State Equipment Fleet										
State Equipment Fleet	0.0	0.0	888.9	0.0	888.9	888.9	888.9	>999 %	888.9	>999 %
Appropriation Total	0.0	0.0	888.9	0.0	888.9	888.9	888.9	>999 %	888.9	>999 %
Highways/Aviation & Facilities										
Central Region Facilities	6,988.8	5,191.9	5,739.4	0.0	5,739.4	5,739.4	-1,249.4	-17.9 %	547.5	10.5 %
Northern Region Facilities	10,427.2	8,754.2	10,032.3	0.0	10,032.3	10,032.3	-394.9	-3.8 %	1,278.1	14.6 %
Southcoast Region Facilities	3,124.1	1,791.7	2,556.9	0.0	2,556.9	2,556.9	-567.2	-18.2 %	765.2	42.7 %
Traffic Signal Management	1,759.3	1,759.3	1,759.3	0.0	1,759.3	1,759.3	0.0		0.0	
Central Highways and Aviation	19,192.9	10,719.0	11,420.3	0.0	11,420.3	11,420.3	-7,772.6	-40.5 %	701.3	6.5 %
Northern Highways & Aviation	34,547.9	19,251.7	22,566.7	-2,190.5	20,376.2	20,386.4	-14,161.5	-41.0 %	1,134.7	5.9 %
Southcoast Highways & Aviation	11,031.1	6,116.0	6,462.9	0.0	6,462.9	6,462.9	-4,568.2	-41.4 %	346.9	5.7 %
Appropriation Total	87,071.3	53,583.8	60,537.8	-2,190.5	58,347.3	58,357.5	-28,713.8	-33.0 %	4,773.7	8.9 %
Marine Highway System										
Marine Vessel Operations	45,916.8	43,965.5	62,403.0	-8,477.1	53,925.9	53,925.9	8,009.1	17.4 %	9,960.4	22.7 %
Marine Vessel Fuel	7,796.3	7,796.3	7,796.3	0.0	7,796.3	7,796.3	0.0		0.0	
Marine Engineering	58.1	58.1	164.6	0.0	164.6	164.6	106.5	183.3 %	106.5	183.3 %
Reservations and Marketing	56.3	56.3	142.1	0.0	142.1	142.1	85.8	152.4 %	85.8	152.4 %
Marine Shore Operations	161.8	163.9	450.1	0.0	450.1	450.1	288.3	178.2 %	286.2	174.6 %
Vessel Operations Management	21.7	21.7	259.7	0.0	259.7	259.7	238.0	>999 %	238.0	>999 %
Appropriation Total	54,011.0	52,061.8	71,215.8	-8,477.1	62,738.7	62,738.7	8,727.7	16.2 %	10,676.9	20.5 %
Agency Total	150,444.6	114,930.6	144,931.6	-10,667.6	134,264.0	134,274.2	-16,170.4	-10.7 %	19,343.6	16.8 %
Funding Summary										
Unrestricted General (UGF)	150,444.6	114,930.6	144,931.6	-10,667.6	134,264.0	134,274.2	-16,170.4	-10.7 %	19,343.6	16.8 %

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2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	5,568.1	1,906.4	18,497.6	0.0	18,497.6	18,497.6	12,929.5	232.2 %	16,591.2	870.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,372.2	1,493.3	1,559.1	0.0	1,559.1	1,559.1	186.9	13.6 %	65.8	4.4 %
2 Travel	65.6	65.6	65.6	0.0	65.6	65.6	0.0		0.0	
3 Services	313.3	338.7	338.7	0.0	338.7	338.7	25.4	8.1 %	0.0	
4 Commodities	8.8	8.8	8.8	0.0	8.8	8.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	3,808.2	0.0	16,525.4	0.0	16,525.4	16,525.4	12,717.2	333.9 %	16,525.4	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	177.2	0.0	0.0	0.0	0.0	0.0	-177.2	-100.0 %	0.0	
1004 Gen Fund (UGF)	531.4	734.0	791.3	0.0	791.3	791.3	259.9	48.9 %	57.3	7.8 %
1026 HwyCapital (Other)	67.5	67.6	67.6	0.0	67.6	67.6	0.1	0.1 %	0.0	
1027 IntAirport (Other)	152.2	152.2	159.1	0.0	159.1	159.1	6.9	4.5 %	6.9	4.5 %
1061 CIP Rcpts (Other)	526.0	646.9	646.9	0.0	646.9	646.9	120.9	23.0 %	0.0	
1076 Marine Hwy (DGF)	257.4	257.5	0.0	0.0	0.0	0.0	-257.4	-100.0 %	-257.5	-100.0 %
1244 AirptRcpts (Other)	48.2	48.2	49.8	0.0	49.8	49.8	1.6	3.3 %	1.6	3.3 %
1265 COVID Fed (Fed)	3,808.2	0.0	2,739.1	0.0	2,739.1	2,739.1	-1,069.1	-28.1 %	2,739.1	>999 %
1267 FTA CRRSAA (Fed)	0.0	0.0	7,786.3	0.0	7,786.3	7,786.3	7,786.3	>999 %	7,786.3	>999 %
1270 FHWA CRRSA (Fed)	0.0	0.0	6,257.5	0.0	6,257.5	6,257.5	6,257.5	>999 %	6,257.5	>999 %
<u>Positions</u>										
Perm Full Time	8	8	8	0	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	0	2	2	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,847.3	1,372.2	153.0	313.3	8.8	0.0	0.0	0.0	8	0	1
1001 CBR Fund (UGF)		177.2										
1004 Gen Fund (UGF)		531.4										
1026 HwyCapital (Other)		67.5										
1027 IntAirport (Other)		161.2										
1061 CIP Rcpts (Other)		587.9										
1076 Marine Hwy (DGF)		273.9										
1244 AirptRcpts (Other)		48.2										
FY21Conference Committee Total		1,847.3	1,372.2	153.0	313.3	8.8	0.0	0.0	0.0	8	0	1
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
Add Special Project Liaison (25-T014) to Manage Priority Projects	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures	TrIn	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		119.2										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-177.2										
1004 Gen Fund (UGF)		177.2										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.9										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		0.1										
1061 CIP Rcpts (Other)		1.7										
1076 Marine Hwy (DGF)		0.1										
AdjBase+ Total		1,906.4	1,493.3	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		1,906.4	1,493.3	65.6	338.7	8.8	0.0	0.0	0.0	8	0	2
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		257.5										
1076 Marine Hwy (DGF)		-257.5										
Replace UGF Funding with One-Time FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.5										
1270 FHWA CRRSA (Fed)		257.5										

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
L Federal Highway Administration Grant To Inter-Island Ferry Authority (FY22-FY23) 1270 FHWA CRRSA (Fed) 6,000.0	MultiYr	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
L CRRSAA and ARPA Federal Transit Administration Grants (FY22-FY23) 1265 COVID Fed (Fed) 2,739.1 1267 FTA CRRSAA (Fed) 7,786.3	MultiYr	10,525.4	0.0	0.0	0.0	0.0	0.0	10,525.4	0.0	0	0	0
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 27.3 1026 HwyCapital (Other) -3.1 1061 CIP Rcpts (Other) -21.9 1076 Marine Hwy (DGF) -2.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 30.0 1026 HwyCapital (Other) 3.1 1027 IntAirport (Other) 6.9 1061 CIP Rcpts (Other) 21.9 1076 Marine Hwy (DGF) 2.3 1244 AirtRcpts (Other) 1.6	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjournment - CC without CBR Total		18,497.6	1,559.1	65.6	338.7	8.8	0.0	16,525.4	0.0	8	0	2
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		18,497.6	1,559.1	65.6	338.7	8.8	0.0	16,525.4	0.0	8	0	2
* * * 21SupRPL * * *												
L Federal Transit Administration Pass-Through to Fairbanks (FY21-FY24) 1265 COVID Fed (Fed) 3,808.2	MultiYr	3,808.2	0.0	0.0	0.0	0.0	0.0	3,808.2	0.0	0	0	0
21SupRPL Total		3,808.2	0.0	0.0	0.0	0.0	0.0	3,808.2	0.0	0	0	0

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2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	365.1	376.3	394.2	0.0	394.2	394.2	29.1	8.0 %	17.9	4.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	343.2	344.7	362.6	0.0	362.6	362.6	19.4	5.7 %	17.9	5.2 %
2 Travel	3.1	3.1	3.1	0.0	3.1	3.1	0.0		0.0	
3 Services	16.8	26.5	26.5	0.0	26.5	26.5	9.7	57.7 %	0.0	
4 Commodities	2.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	8.6	0.0	0.0	0.0	0.0	0.0	-8.6	-100.0 %	0.0	
1004 Gen Fund (UGF)	25.7	39.5	57.4	0.0	57.4	57.4	31.7	123.3 %	17.9	45.3 %
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0	
1061 CIP Rcpts (Other)	312.8	318.5	318.5	0.0	318.5	318.5	5.7	1.8 %	0.0	
1076 Marine Hwy (DGF)	11.0	11.3	0.0	0.0	0.0	0.0	-11.0	-100.0 %	-11.3	-100.0 %
1270 FHWA CRRSA (Fed)	0.0	0.0	11.3	0.0	11.3	11.3	11.3	>999 %	11.3	>999 %
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
1001 CBR Fund (UGF)		8.6										
1004 Gen Fund (UGF)		25.7										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		312.8										
1076 Marine Hwy (DGF)		11.0										
FY21Conference Committee Total		365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-8.6										
1004 Gen Fund (UGF)		8.6										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	3.4	0.0	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		0.1										
Transfer Authority From Personal Services to Services to Cover Anticipated Costs	LIT	0.0	-5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		371.1	339.5	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		4.5										
1076 Marine Hwy (DGF)		0.2										
22GovAmend+ Total		376.3	344.7	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1076 Marine Hwy (DGF)		-11.1										
Replace UGF Funding with One-Time FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.1										
1270 FHWA CRRSA (Fed)		11.1										
FY2022 SU 3% COLA	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		4.5										
1076 Marine Hwy (DGF)		0.2										
FY2022 SU 3% COLA	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		4.5										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
FY2022 SU 3% COLA (continued)												
1270 FHWA CRRSA (Fed)		0.2										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.1										
1061 CIP Rcpts (Other)		-15.5										
1076 Marine Hwy (DGF)		-0.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		15.5										
1076 Marine Hwy (DGF)		0.6										
Adjournment - CC without CBR Total		394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		394.2	362.6	3.1	26.5	2.0	0.0	0.0	0.0	2	0	0

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2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	1,273.4	1,281.2	1,330.6	0.0	1,330.6	1,330.6	57.2	4.5 %	49.4	3.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	994.0	1,029.2	1,078.6	0.0	1,078.6	1,078.6	84.6	8.5 %	49.4	4.8 %
2 Travel	31.0	31.0	31.0	0.0	31.0	31.0	0.0		0.0	
3 Services	229.5	202.1	202.1	0.0	202.1	202.1	-27.4	-11.9 %	0.0	
4 Commodities	18.9	18.9	18.9	0.0	18.9	18.9	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	65.3	0.0	0.0	0.0	0.0	0.0	-65.3	-100.0 %	0.0	
1004 Gen Fund (UGF)	195.7	289.1	337.0	0.0	337.0	337.0	141.3	72.2 %	47.9	16.6 %
1061 CIP Rcpts (Other)	987.4	967.1	968.6	0.0	968.6	968.6	-18.8	-1.9 %	1.5	0.2 %
1108 Stat Desig (Other)	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	0	10	10	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,187.9	962.4	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
1001 CBR Fund (UGF)		65.3										
1004 Gen Fund (UGF)		195.7										
1061 CIP Rcpts (Other)		901.9										
1108 Stat Desig (Other)		25.0										
FY21Conference Committee Total		1,187.9	962.4	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.1										
Transfer Admin Assistant II (25-0038) from Internal Review for Administrative Support	TrIn	86.6	83.9	0.0	2.7	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		86.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-52.3	0.0	52.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-65.3										
1004 Gen Fund (UGF)		65.3										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	21.3	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1061 CIP Rcpts (Other)		4.3										
AdjBase+ Total		1,303.8	1,020.8	31.0	233.1	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Delete Authority No Longer Needed	Dec	-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-31.0										
FY2022 SU 3% COLA	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
1061 CIP Rcpts (Other)		6.4										
22GovAmend+ Total		1,281.2	1,029.2	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	49.4	49.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1061 CIP Rcpts (Other)		38.2										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.7										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 Replace Unrealizable Fund Source (continued)												
1061 CIP Rcpts (Other) -36.7												
Adjournment - CC without CBR Total		1,330.6	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,330.6	1,078.6	31.0	202.1	18.9	0.0	0.0	0.0	10	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	729.1	746.6	780.7	0.0	780.7	780.7	51.6	7.1 %	34.1	4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	646.5	655.8	689.9	0.0	689.9	689.9	43.4	6.7 %	34.1	5.2 %
2 Travel	3.3	3.3	3.3	0.0	3.3	3.3	0.0		0.0	
3 Services	67.2	75.4	75.4	0.0	75.4	75.4	8.2	12.2 %	0.0	
4 Commodities	12.1	12.1	12.1	0.0	12.1	12.1	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	8.2	38.0	0.0	38.0	38.0	38.0	>999 %	29.8	363.4 %
1027 IntAirport (Other)	108.8	110.0	114.3	0.0	114.3	114.3	5.5	5.1 %	4.3	3.9 %
1061 CIP Rcpts (Other)	620.3	628.4	628.4	0.0	628.4	628.4	8.1	1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	815.8	730.4	3.4	69.9	12.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		108.8										
1061 CIP Rcpts (Other)		707.0										
FY21Conference Committee Total		815.8	730.4	3.4	69.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
Transfer Admin Assistant II (25-0038) to Equal Employment and Civil Rights for Administrative Support	TrOut	-86.6	-83.9	0.0	-2.7	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-86.6										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		3.5										
AdjBase+ Total		741.3	650.5	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		4.6										
22GovAmend+ Total		746.6	655.8	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.3										
1061 CIP Rcpts (Other)		29.8										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.8										
1061 CIP Rcpts (Other)		-29.8										
Adjournment - CC without CBR Total		780.7	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		780.7	689.9	3.3	75.4	12.1	0.0	0.0	0.0	4	0	0

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	10,542.9	9,061.3	9,387.6	0.0	9,387.6	9,387.6	-1,155.3	-11.0 %	326.3	3.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,416.0	6,136.6	6,462.9	0.0	6,462.9	6,462.9	46.9	0.7 %	326.3	5.3 %
2 Travel	28.0	28.0	28.0	0.0	28.0	28.0	0.0		0.0	
3 Services	4,040.3	2,838.1	2,838.1	0.0	2,838.1	2,838.1	-1,202.2	-29.8 %	0.0	
4 Commodities	58.6	58.6	58.6	0.0	58.6	58.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	203.1	0.0	0.0	0.0	0.0	0.0	-203.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	609.4	1,306.8	1,597.2	0.0	1,597.2	1,597.2	987.8	162.1 %	290.4	22.2 %
1005 GF/Prgm (DGF)	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0	
1007 I/A Rcpts (Other)	333.6	342.9	375.4	0.0	375.4	375.4	41.8	12.5 %	32.5	9.5 %
1026 HwyCapital (Other)	609.6	611.6	611.6	0.0	611.6	611.6	2.0	0.3 %	0.0	
1027 IntAirport (Other)	496.9	73.1	75.6	0.0	75.6	75.6	-421.3	-84.8 %	2.5	3.4 %
1061 CIP Rcpts (Other)	6,105.3	5,643.2	5,643.2	0.0	5,643.2	5,643.2	-462.1	-7.6 %	0.0	
1076 Marine Hwy (DGF)	1,158.9	713.8	0.0	0.0	0.0	0.0	-1,158.9	-100.0 %	-713.8	-100.0 %
1244 AirptRcpts (Other)	26.0	26.2	27.1	0.0	27.1	27.1	1.1	4.2 %	0.9	3.4 %
1265 COVID Fed (Fed)	1,000.0	343.7	343.7	0.0	343.7	343.7	-656.3	-65.6 %	0.0	
1270 FHWA CRRSA (Fed)	0.0	0.0	713.8	0.0	713.8	713.8	713.8	>999 %	713.8	>999 %
<u>Positions</u>										
Perm Full Time	57	54	54	0	54	54	-3	-5.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	3	3	0	3	3	3	>999 %	0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,560.6	6,416.0	45.7	3,040.3	58.6	0.0	0.0	0.0	57	0	0
1001 CBR Fund (UGF)		203.1										
1004 Gen Fund (UGF)		609.4										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		333.6										
1026 HwyCapital (Other)		609.8										
1027 IntAirport (Other)		499.2										
1061 CIP Rcpts (Other)		6,118.8										
1076 Marine Hwy (DGF)		1,160.6										
1244 AirptRcpts (Other)		26.0										
FY21Conference Committee Total		9,560.6	6,416.0	45.7	3,040.3	58.6	0.0	0.0	0.0	57	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-203.1										
1004 Gen Fund (UGF)		203.1										
Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		60.0										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	647.2	0.0	0.0	647.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		371.6										
1061 CIP Rcpts (Other)		275.6										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	520.9	76.4	0.0	444.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.7										
1061 CIP Rcpts (Other)		426.2										
Transfer to Information Systems and Services for Employee Based Rates Funding - OIT	TrOut	-1,275.4	0.0	0.0	-1,275.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1,275.4										
Transfer to Anchorage Airport Safety for Employee Based Rates Funding - OIT	TrOut	-223.1	-15.0	0.0	-208.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-223.1										
Transfer to Anchorage Airport Operations for Employee Based Rates Funding - OIT	TrOut	-61.4	-61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-61.4										
Transfer to Anchorage Airport Field and Equipment Maintenance for Employee Based Rates Funding - OIT	TrOut	-141.7	0.0	0.0	-141.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-141.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ) (continued)												
1004 Gen Fund (UGF)		2.6										
1007 I/A Rcpts (Other)		2.6										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		20.5										
1076 Marine Hwy (DGF)		3.1										
1244 AirptRcpts (Other)		0.1										
Transfer Stock and Parts Services II (25-3102) from Statewide Procurement and Reclass for Human Resource Support	TrIn	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		20.4										
1026 HwyCapital (Other)		1.6										
1027 IntAirport (Other)		1.6										
1076 Marine Hwy (DGF)		54.9										
AdjBase+ Total		9,177.5	6,524.1	28.0	2,566.8	58.6	0.0	0.0	0.0	58	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Transfer Accountant III and Accountant Technician III from Lease Administration for Better Business Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Accountant V (02-5170) from Facilities Administration for Better Business Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Authority No Longer Needed Based on Prior Year Actuals and Operational Plans	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1076 Marine Hwy (DGF)		-507.0										
GA 174 Transfer Human Resource Staff to Department of Administration for Human Resource Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
GA 175 Transfer Authority from Personal Services to Services for Human Resource Consolidation	LIT	0.0	-778.3	0.0	778.3	0.0	0.0	0.0	0.0	0	0	0
GA 5 5/4 Federal Relief Funding Accounting Management	OTI	343.7	343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1265 COVID Fed (Fed)		343.7										
FY2022 SU 3% COLA	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		6.7										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		31.0										
1076 Marine Hwy (DGF)		3.9										
1244 AirptRcpts (Other)		0.1										
22GovAmend+ Total		9,061.3	6,136.6	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		709.9										
1076 Marine Hwy (DGF)		-709.9										
Replace UGF Funding with One-Time FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-709.9										
1270 FHWA CRRSA (Fed)		709.9										
GA 5 5/4 Federal Relief Funding Accounting Management	OTI	343.7	343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1265 COVID Fed (Fed)		343.7										
GA 5 5/4 Federal Relief Funding Accounting Management	IncOTI	343.7	343.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1265 COVID Fed (Fed)		343.7										
FY2022 SU 3% COLA	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		6.7										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		31.0										
1076 Marine Hwy (DGF)		3.9										
1244 AirptRcpts (Other)		0.1										
FY2022 SU 3% COLA	SalAdj	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1007 I/A Rcpts (Other)		6.7										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		31.0										
1244 AirptRcpts (Other)		0.1										
1270 FHWA CRRSA (Fed)		3.9										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		254.0										
1026 HwyCapital (Other)		-1.5										
1061 CIP Rcpts (Other)		-223.7										
1076 Marine Hwy (DGF)		-28.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	326.3	326.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
1007 I/A Rcpts (Other)		32.5										
1026 HwyCapital (Other)		1.5										
1027 IntAirport (Other)		2.5										
1061 CIP Rcpts (Other)		223.7										
1076 Marine Hwy (DGF)		28.8										
1244 AirptRcpts (Other)		0.9										
Adjournment - CC without CBR Total		9,387.6	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		9,387.6	6,462.9	28.0	2,838.1	58.6	0.0	0.0	0.0	54	0	3

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 21SupRPL	* * *									
RPL 25-2020-8771 Rural Airport System (FY21)	RPL	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,000.0										
21SupRPL Total		1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

	<u>[1]</u> 21Fn1Bud	<u>[2]</u> 22GovAmd+	<u>[3]</u> Adjournment	<u>[4]</u> 22 Vetoes	<u>[5]</u> 22 Enacted	<u>[6]</u> 22Budget	<u>[6] - [1]</u> 21Fn1Bud to 22Budget		<u>[6] - [2]</u> 22GovAmd+ to 22Budget	
Total	3,881.6	1,766.2	1,766.2	0.0	1,766.2	1,766.2	-2,115.4	-54.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	3,753.7	1,638.3	1,638.3	0.0	1,638.3	1,638.3	-2,115.4	-56.4 %	0.0	
4 Commodities	127.9	127.9	127.9	0.0	127.9	127.9	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	235.1	0.0	0.0	0.0	0.0	0.0	-235.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	705.4	438.7	438.7	0.0	438.7	438.7	-266.7	-37.8 %	0.0	
1026 HwyCapital (Other)	83.3	13.3	13.3	0.0	13.3	13.3	-70.0	-84.0 %	0.0	
1027 IntAirport (Other)	253.2	8.7	8.7	0.0	8.7	8.7	-244.5	-96.6 %	0.0	
1061 CIP Rcpts (Other)	2,163.1	1,113.5	1,113.5	0.0	1,113.5	1,113.5	-1,049.6	-48.5 %	0.0	
1076 Marine Hwy (DGF)	441.5	192.0	0.0	0.0	0.0	0.0	-441.5	-100.0 %	-192.0	-100.0 %
1270 FHWA CRRSA (Fed)	0.0	0.0	192.0	0.0	192.0	192.0	192.0	>999 %	192.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		235.1										
1004 Gen Fund (UGF)		705.4										
1026 HwyCapital (Other)		83.3										
1027 IntAirport (Other)		253.2										
1061 CIP Rcpts (Other)		2,163.1										
1076 Marine Hwy (DGF)		441.5										
FY21Conference Committee Total		3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-235.1										
1004 Gen Fund (UGF)		235.1										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-10.2	10.2	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT	TrIn	1,275.4	0.0	0.0	1,275.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,275.4										
Transfer to Statewide Administrative Services for Employee Based Rates Funding - OIT	TrOut	-520.9	0.0	0.0	-520.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.7										
1061 CIP Rcpts (Other)		-426.2										
Transfer to Program Development for Employee Based Rates Funding - OIT	TrOut	-107.2	0.0	0.0	-107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-107.2										
Transfer to Central Support Services for Employee Based Rates Funding - OIT	TrOut	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
Transfer to Statewide Aviation for Employee Based Rates Funding - OIT	TrOut	-54.2	0.0	0.0	-54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.2										
Transfer to Statewide Procurement for Employee Based Rates Funding - OIT	TrOut	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.7										
Transfer to Contracting and Appeals for Employee Based Rates Funding - OIT	TrOut	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.4										
Transfer to Equal Employment and Civil Rights for Employee Based Rates Funding - OIT	TrOut	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
Transfer to Southcoast Support Services for Employee Based Rates Funding - OIT	TrOut	-47.1	0.0	0.0	-47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-47.1										
Transfer to Commissioner's Office for Employee Based Rates Funding - OIT	TrOut	-18.9	0.0	0.0	-18.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.9										

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
Transfer to Northern Support Services for Employee Based Rates Funding - OIT	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
Transfer to Measurement Standards and Commercial Vehicle Enforcement for Employee Based Rates Funding - OIT	TrOut	-94.0	0.0	0.0	-94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-94.0										
Transfer to Internal Review for Employee Based Rates Funding - OIT	TrOut	-5.6	0.0	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.6										
Transfer to Northern Highways and Aviation for Employee Based Rates Funding - OIT	TrOut	-307.3	0.0	0.0	-307.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-307.3										
Transfer to Central Highways and Aviation for Employee Based Rates Funding - OIT	TrOut	-195.9	0.0	0.0	-195.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-195.9										
Transfer to Southcoast Highways and Aviation for Employee Based Rates Funding - OIT	TrOut	-92.2	0.0	0.0	-92.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-92.2										
Transfer to Northern Construction and CIP Support for Employee Based Rates Funding - OIT	TrOut	-190.5	0.0	0.0	-190.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-190.5										
Transfer to Central Construction and CIP Support for Employee Based Rates Funding - OIT	TrOut	-202.8	0.0	0.0	-202.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-202.8										
Transfer to Southcoast Design and Engineering Services for Employee Based Rates Funding - OIT	TrOut	-116.0	0.0	0.0	-116.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-116.0										
Transfer to Southcoast Region Construction for Employee Based Rates Funding - OIT	TrOut	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-65.2										
Transfer to Northern Design and Engineering Services for Employee Based Rates Funding - OIT	TrOut	-195.4	0.0	0.0	-195.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-195.4										
Transfer to Central Design and Engineering Services for Employee Based Rates Funding - OIT	TrOut	-272.4	0.0	0.0	-272.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-272.4										
Transfer to Statewide Design and Engineering Services for Employee Based Rates Funding - OIT	TrOut	-178.2	0.0	0.0	-178.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-178.2										
Transfer to State Equipment Fleet for Employee Based Rates Funding - OIT	TrOut	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-70.0										
Transfer to Vessel Operations Management for Employee Based Rates Funding - OIT	TrOut	-79.0	0.0	0.0	-79.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-79.0										

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
Transfer to Marine Engineering for Employee Based Rates Funding - OIT	TrOut	-7.2	0.0	0.0	-7.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-7.2										
Transfer to Reservations and Marketing for Employee Based Rates Funding - OIT	TrOut	-31.3	0.0	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-31.3										
Transfer to Marine Shore Operations for Employee Based Rates Funding - OIT	TrOut	-132.0	0.0	0.0	-132.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-132.0										
Transfer to International Airport Systems Office for Employee Based Rates Funding - OIT	TrOut	-15.2	0.0	0.0	-15.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-15.2										
Transfer to Fairbanks Airport Facilities for Employee Based Rates Funding - OIT	TrOut	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.7										
Transfer to Fairbanks Airport Field and Equipment Maintenance for Employee Based Rates Funding - OIT	TrOut	-36.5	0.0	0.0	-36.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-36.5										
Transfer to Fairbanks Airport Operations for Employee Based Rates Funding - OIT	TrOut	-23.4	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-23.4										
Transfer to Fairbanks Airport Safety for Employee Based Rates Funding - OIT	TrOut	-94.1	0.0	0.0	-94.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-94.1										
Transfer to Anchorage Airport Facilities for Employee Based Rates Funding - OIT	TrOut	-72.6	0.0	0.0	-72.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-72.6										
Transfer to Facilities Services for Employee Based Rates Funding - OIT	TrOut	-82.9	0.0	0.0	-82.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-82.9										
AdjBase+ Total		1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		192.0										
1076 Marine Hwy (DGF)		-192.0										
Replace UGF Funding with One-Time FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-192.0										
1270 FHWA CRRSA (Fed)		192.0										
Adjournment - CC without CBR Total		1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,766.2	0.0	0.0	1,638.3	127.9	0.0	0.0	0.0	0	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
Total	2,937.5	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,937.5	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	2,937.5	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1061 CIP Rcpts (Other)		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
FY21Conference Committee Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
22GovAmend+ Total		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
Adjournment - CC without CBR Total		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Final Op Budget Total		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget
Total	2,366.4	0.0	0.0	0.0	0.0	0.0	-2,366.4	-100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	2,366.4	0.0	0.0	0.0	0.0	0.0	-2,366.4	-100.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	132.8	0.0	0.0	0.0	0.0	0.0	-132.8	-100.0 %	0.0
1004 Gen Fund (UGF)	398.2	0.0	0.0	0.0	0.0	0.0	-398.2	-100.0 %	0.0
1026 HwyCapital (Other)	92.7	0.0	0.0	0.0	0.0	0.0	-92.7	-100.0 %	0.0
1027 IntAirport (Other)	206.7	0.0	0.0	0.0	0.0	0.0	-206.7	-100.0 %	0.0
1061 CIP Rcpts (Other)	1,265.3	0.0	0.0	0.0	0.0	0.0	-1,265.3	-100.0 %	0.0
1076 Marine Hwy (DGF)	270.7	0.0	0.0	0.0	0.0	0.0	-270.7	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		132.8										
1004 Gen Fund (UGF)		398.2										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
1076 Marine Hwy (DGF)		270.7										
FY21Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer to Central Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.3										
Transfer to Contracts and Appeals to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Transfer to Program Development to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-40.8	0.0	0.0	-40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-40.8										
Transfer to Statewide Administrative Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-647.2	0.0	0.0	-647.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-371.6										
1061 CIP Rcpts (Other)		-275.6										
Transfer to Internal Review to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
Transfer to Northern Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-6.1	0.0	0.0	-6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
Transfer to Measurement Standards/Commercial Vehicle Compliance to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-37.7	0.0	0.0	-37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-37.7										
Transfer to Equal Employment and Civil Rights to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-6.6	0.0	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.6										
Transfer to Southcoast Support Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-17.3	0.0	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.3										
Transfer to Commissioner's Office to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-6.5	0.0	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.5										
Transfer to Statewide Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.8										
Transfer to Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-111.6	0.0	0.0	-111.6	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
Transfer to Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM (continued)												
1004 Gen Fund (UGF)		-14.4										
1061 CIP Rcpts (Other)		-97.2										
Transfer to Statewide Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-68.7	0.0	0.0	-68.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-68.7										
Transfer to Central Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-112.7	0.0	0.0	-112.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-112.7										
Transfer to Northern Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-79.5	0.0	0.0	-79.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-79.5										
Transfer to Southcoast Design and Engineering Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-47.2	0.0	0.0	-47.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-47.2										
Transfer to Central Construction and CIP Support to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-90.9	0.0	0.0	-90.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-90.9										
Transfer to Northern Construction and CIP Support to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-81.3	0.0	0.0	-81.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-81.3										
Transfer to Southcoast Region Construction to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-29.0										
Transfer to Central Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-111.1	0.0	0.0	-111.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-111.1										
Transfer to Northern Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-185.6	0.0	0.0	-185.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-185.6										
Transfer to Southcoast Highways and Aviation to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-57.6	0.0	0.0	-57.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-57.6										
Transfer to International Airport Systems Office to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-5.9	0.0	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.9										
Transfer to Anchorage Administration to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-19.8	0.0	0.0	-19.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-19.8										
Transfer to Anchorage Airport Facilities to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-87.1	0.0	0.0	-87.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-87.1										
Transfer to Anchorage Airport Field & Equipment Maintenance to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-61.3	0.0	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
Transfer to Anchorage Airport Field & Equipment Maintenance to Fund Employee Based Rates - DOPLR/IRIS HRM (continued)												
1027 IntAirport (Other)		-61.3										
Transfer to Anchorage Airport Operations to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-14.0	0.0	0.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-14.0										
Transfer to Fairbanks Airport Administration to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-8.0										
Transfer to Fairbanks Airport Operations to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.3										
Transfer to Marine Engineering to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-8.2	0.0	0.0	-8.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-8.2										
Transfer to Reservations and Marketing to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-7.1										
Transfer to Marine Shore Operations to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-30.0										
Transfer to Vessel Operations Management to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-18.3										
Transfer to State Equipment Fleet to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-92.7	0.0	0.0	-92.7	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-92.7										
Transfer to Marine Vessel Operations to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-49.9	0.0	0.0	-49.9	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-49.9										
Transfer to Facilities Services to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-28.9	0.0	0.0	-28.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-28.9										
Transfer to Anchorage Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-5.3	0.0	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.3										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-132.8										
1004 Gen Fund (UGF)		132.8										
AdjBase+ Total		157.2	0.0	0.0	157.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Delete Authority No Longer Needed in Order to Align With Anticipated Revenue and Expenditures Based on Operational Plans	Dec	-157.2	0.0	0.0	-157.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-157.2										

**2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)												
22GovAmend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	2,791.1	2,461.4	2,550.6	0.0	2,550.6	2,550.6	-240.5	-8.6 %	89.2	3.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,389.1	1,830.5	1,919.7	0.0	1,919.7	1,919.7	-469.4	-19.6 %	89.2	4.9 %
2 Travel	3.5	3.5	3.5	0.0	3.5	3.5	0.0		0.0	
3 Services	392.5	621.4	621.4	0.0	621.4	621.4	228.9	58.3 %	0.0	
4 Commodities	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	151.4	0.0	0.0	0.0	0.0	0.0	-151.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	454.3	637.7	705.1	0.0	705.1	705.1	250.8	55.2 %	67.4	10.6 %
1007 I/A Rcpts (Other)	304.1	308.5	320.5	0.0	320.5	320.5	16.4	5.4 %	12.0	3.9 %
1026 HwyCapital (Other)	73.2	72.3	72.3	0.0	72.3	72.3	-0.9	-1.2 %	0.0	
1027 IntAirport (Other)	408.0	312.7	322.5	0.0	322.5	322.5	-85.5	-21.0 %	9.8	3.1 %
1061 CIP Rcpts (Other)	655.0	759.4	759.4	0.0	759.4	759.4	104.4	15.9 %	0.0	
1076 Marine Hwy (DGF)	745.1	370.8	0.0	0.0	0.0	0.0	-745.1	-100.0 %	-370.8	-100.0 %
1270 FHWA CRRSA (Fed)	0.0	0.0	370.8	0.0	370.8	370.8	370.8	>999 %	370.8	>999 %
<u>Positions</u>										
Perm Full Time	22	17	17	0	17	17	-5	-22.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,792.1	2,389.1	4.5	392.5	6.0	0.0	0.0	0.0	22	0	0
1001 CBR Fund (UGF)		151.4										
1004 Gen Fund (UGF)		454.3										
1007 I/A Rcpts (Other)		304.1										
1026 HwyCapital (Other)		73.2										
1027 IntAirport (Other)		408.0										
1061 CIP Rcpts (Other)		655.0										
1076 Marine Hwy (DGF)		746.1										
FY21Conference Committee Total		2,792.1	2,389.1	4.5	392.5	6.0	0.0	0.0	0.0	22	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
Transfer Procurement Staff to Dept. of Administration Shared Services for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-151.4										
1004 Gen Fund (UGF)		151.4										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	111.6	0.0	0.0	111.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
1061 CIP Rcpts (Other)		97.2										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
Transfer Stock and Parts Services II (25-3102) to Statewide Administrative Services for Human Resource Support Reclass	TrOut	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-20.4										
1026 HwyCapital (Other)		-1.6										
1027 IntAirport (Other)		-1.6										
1076 Marine Hwy (DGF)		-54.9										
Transfer to Anchorage Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-45.8										
Transfer to Fairbanks Airport Facilities to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-14.1										
Transfer to Fairbanks Airport Field and Equipment Maintenance to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-15.9										
Transfer to Fairbanks Airport Safety to Fund Employee Based Rates - DOPLR/IRIS HRM	TrOut	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-21.4										
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-411.6	0.0	411.6	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.9										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		1.0										
1076 Marine Hwy (DGF)		2.1										
AdjBase+ Total		2,764.7	1,808.8	3.5	946.4	6.0	0.0	0.0	0.0	17	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Delete Authority No Longer Needed Based on Prior Year Actuals and Operational Plans	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-325.0										
FY2022 SU 3% COLA	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		3.5										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		6.2										
1076 Marine Hwy (DGF)		3.5										
22GovAmend+ Total		2,461.4	1,830.5	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		367.3										
1076 Marine Hwy (DGF)		-367.3										
Replace UGF Funding With One-Time FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-367.3										
1270 FHWA CRRSA (Fed)		367.3										
FY2022 SU 3% COLA	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		3.5										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		6.2										
1076 Marine Hwy (DGF)		3.5										
FY2022 SU 3% COLA	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1007 I/A Rcpts (Other)		3.5										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		6.2										
1270 FHWA CRRSA (Fed)		3.5										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.6										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 Replace Unrealizable Fund Source (continued)												
1026 HwyCapital (Other)		-2.6										
1061 CIP Rcpts (Other)		-26.3										
1076 Marine Hwy (DGF)		-14.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.8										
1007 I/A Rcpts (Other)		12.0										
1026 HwyCapital (Other)		2.6										
1027 IntAirport (Other)		9.8										
1061 CIP Rcpts (Other)		26.3										
1076 Marine Hwy (DGF)		14.7										
Adjournment - CC without CBR Total		2,550.6	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		2,550.6	1,919.7	3.5	621.4	6.0	0.0	0.0	0.0	17	0	0

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Support Services

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	1,348.8	1,237.7	1,295.9	0.0	1,295.9	1,295.9	-52.9	-3.9 %	58.2	4.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,125.1	1,137.5	1,195.7	0.0	1,195.7	1,195.7	70.6	6.3 %	58.2	5.1 %
2 Travel	8.5	8.5	8.5	0.0	8.5	8.5	0.0		0.0	
3 Services	198.7	75.2	75.2	0.0	75.2	75.2	-123.5	-62.2 %	0.0	
4 Commodities	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0	
5 Capital Outlay	1.5	1.5	1.5	0.0	1.5	1.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	67.7	0.0	0.0	0.0	0.0	0.0	-67.7	-100.0 %	0.0	
1004 Gen Fund (UGF)	203.0	147.2	205.4	0.0	205.4	205.4	2.4	1.2 %	58.2	39.5 %
1061 CIP Rcpts (Other)	1,078.1	1,090.5	1,090.5	0.0	1,090.5	1,090.5	12.4	1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	0	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
1001 CBR Fund (UGF)		67.7										
1004 Gen Fund (UGF)		203.0										
1061 CIP Rcpts (Other)		1,078.1										
FY21Conference Committee Total		1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Program Coordinator II (25-0988) to Central Highways and Aviation for Core Services Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-141.5	0.0	141.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-67.7										
1004 Gen Fund (UGF)		67.7										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
Transfer to Central Region Highways and Aviation for Core Services Alignment	TrOut	-141.5	0.0	0.0	-141.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-141.5										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.6										
AdjBase+ Total		1,229.9	1,129.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.8										
22GovAmend+ Total		1,237.7	1,137.5	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1061 CIP Rcpts (Other)		54.9										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.9										
1061 CIP Rcpts (Other)		-54.9										
Adjournment - CC without CBR Total		1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,295.9	1,195.7	8.5	75.2	15.0	1.5	0.0	0.0	8	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Support Services

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	1,288.4	1,322.9	1,372.8	0.0	1,372.8	1,372.8	84.4	6.6 %	49.9	3.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,089.9	1,007.0	1,056.9	0.0	1,056.9	1,056.9	-33.0	-3.0 %	49.9	5.0 %
2 Travel	6.1	6.1	6.1	0.0	6.1	6.1	0.0		0.0	
3 Services	171.2	288.6	288.6	0.0	288.6	288.6	117.4	68.6 %	0.0	
4 Commodities	21.2	21.2	21.2	0.0	21.2	21.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	120.2	0.0	0.0	0.0	0.0	0.0	-120.2	-100.0 %	0.0	
1004 Gen Fund (UGF)	360.5	505.0	551.0	0.0	551.0	551.0	190.5	52.8 %	46.0	9.1 %
1027 IntAirport (Other)	97.1	98.6	102.5	0.0	102.5	102.5	5.4	5.6 %	3.9	4.0 %
1061 CIP Rcpts (Other)	710.6	719.3	719.3	0.0	719.3	719.3	8.7	1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	10	9	9	0	9	9	-1	-10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,289.9	1,089.9	7.6	171.2	21.2	0.0	0.0	0.0	10	0	0
1001 CBR Fund (UGF)		120.2										
1004 Gen Fund (UGF)		360.5										
1027 IntAirport (Other)		97.1										
1061 CIP Rcpts (Other)		712.1										
FY21Conference Committee Total		1,289.9	1,089.9	7.6	171.2	21.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.5										
Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-120.2										
1004 Gen Fund (UGF)		120.2										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-96.3	0.0	96.3	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		3.4										
AdjBase+ Total		1,315.4	999.5	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		5.3										
22GovAmend+ Total		1,322.9	1,007.0	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.8										
1027 IntAirport (Other)		3.9										
1061 CIP Rcpts (Other)		27.2										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
1061 CIP Rcpts (Other)		-27.2										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Adjournment - CC without CBR Total		1,372.8	1,056.9	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,372.8	1,056.9	6.1	288.6	21.2	0.0	0.0	0.0	9	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Southcoast Region Support Services

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	3,237.3	3,338.4	3,488.6	0.0	3,488.6	3,488.6	251.3	7.8 %	150.2	4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,001.9	3,038.6	3,188.8	0.0	3,188.8	3,188.8	186.9	6.2 %	150.2	4.9 %
2 Travel	36.2	36.2	36.2	0.0	36.2	36.2	0.0		0.0	
3 Services	161.1	225.5	225.5	0.0	225.5	225.5	64.4	40.0 %	0.0	
4 Commodities	38.1	38.1	38.1	0.0	38.1	38.1	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	251.6	0.0	0.0	0.0	0.0	0.0	-251.6	-100.0 %	0.0	
1004 Gen Fund (UGF)	754.8	1,080.8	1,231.0	0.0	1,231.0	1,231.0	476.2	63.1 %	150.2	13.9 %
1061 CIP Rcpts (Other)	2,185.7	2,212.0	2,212.0	0.0	2,212.0	2,212.0	26.3	1.2 %	0.0	
1076 Marine Hwy (DGF)	45.2	45.6	0.0	0.0	0.0	0.0	-45.2	-100.0 %	-45.6	-100.0 %
1270 FHWA CRRSA (Fed)	0.0	0.0	45.6	0.0	45.6	45.6	45.6	>999 %	45.6	>999 %
<u>Positions</u>										
Perm Full Time	26	26	26	0	26	26	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,253.8	3,001.9	52.7	161.1	38.1	0.0	0.0	0.0	26	0	0
1001 CBR Fund (UGF)		251.6										
1004 Gen Fund (UGF)		754.8										
1061 CIP Rcpts (Other)		2,202.2										
1076 Marine Hwy (DGF)		45.2										
FY21Conference Committee Total		3,253.8	3,001.9	52.7	161.1	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-251.6										
1004 Gen Fund (UGF)		251.6										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	17.3	0.0	0.0	17.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	47.1	0.0	0.0	47.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.1										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1061 CIP Rcpts (Other)		9.2										
1076 Marine Hwy (DGF)		0.4										
AdjBase+ Total		3,314.9	3,015.1	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1061 CIP Rcpts (Other)		17.1										
22GovAmend+ Total		3,338.4	3,038.6	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.6										
1076 Marine Hwy (DGF)		-45.6										
Replace UGF Funding With One-Time FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.6										
1270 FHWA CRRSA (Fed)		45.6										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		101.2										
1061 CIP Rcpts (Other)		-98.9										
1076 Marine Hwy (DGF)		-2.3										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	150.2	150.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.0										
1061 CIP Rcpts (Other)		98.9										
1076 Marine Hwy (DGF)		2.3										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Adjournment - CC without CBR Total		3,488.6	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		3,488.6	3,188.8	36.2	225.5	38.1	0.0	0.0	0.0	26	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	4,560.0	5,050.9	5,258.1	0.0	5,258.1	5,258.1	698.1	15.3 %	207.2	4.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,898.0	4,132.9	4,340.1	0.0	4,340.1	4,340.1	442.1	11.3 %	207.2	5.0 %
2 Travel	159.1	159.1	159.1	0.0	159.1	159.1	0.0		0.0	
3 Services	463.6	719.6	719.6	0.0	719.6	719.6	256.0	55.2 %	0.0	
4 Commodities	39.3	39.3	39.3	0.0	39.3	39.3	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	28.5	0.0	0.0	0.0	0.0	0.0	-28.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	85.5	189.9	199.2	0.0	199.2	199.2	113.7	133.0 %	9.3	4.9 %
1027 IntAirport (Other)	12.8	12.9	13.5	0.0	13.5	13.5	0.7	5.5 %	0.6	4.7 %
1061 CIP Rcpts (Other)	325.3	513.2	527.6	0.0	527.6	527.6	202.3	62.2 %	14.4	2.8 %
1244 Airprt Rcpts (Other)	3,847.1	3,891.0	4,069.7	0.0	4,069.7	4,069.7	222.6	5.8 %	178.7	4.6 %
1245 AirPrt IA (Other)	260.8	262.9	267.1	0.0	267.1	267.1	6.3	2.4 %	4.2	1.6 %
1265 COVID Fed (Fed)	0.0	181.0	181.0	0.0	181.0	181.0	181.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	0	33	33	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,606.8	3,898.0	199.1	470.4	39.3	0.0	0.0	0.0	31	0	0
1001 CBR Fund (UGF)		28.5										
1004 Gen Fund (UGF)		85.5										
1027 IntAirport (Other)		12.8										
1061 CIP Rcpts (Other)		334.3										
1244 AirprtRcpts (Other)		3,884.9										
1245 AirPrt IA (Other)		260.8										
FY21Conference Committee Total		4,606.8	3,898.0	199.1	470.4	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirprtRcpts (Other)		-37.8										
Transfer Survey Inst Tech II (25-0251) and Survey Inst Tech Tr I/II (25-0252) from CR D&ES for Program Coordination	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-28.5										
1004 Gen Fund (UGF)		28.5										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.8										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	54.2	0.0	0.0	54.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.2										
Transfer from Central Design and Engineering Services to Fund Survey Instrument Lab Positions	TrIn	183.7	183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		183.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.8										
1244 AirprtRcpts (Other)		22.5										
AdjBase+ Total		4,844.0	4,107.0	159.1	538.6	39.3	0.0	0.0	0.0	33	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
GA 218 4/20 Airport Security Plan Federal FAA CARES Funds	IncOTI	181.0	0.0	0.0	181.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		181.0										
FY2022 SU 3% COLA	SalAdj	25.9	25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.4										
1244 AirprtRcpts (Other)		21.4										
1245 AirPrt IA (Other)		2.1										
22GovAmend+ Total		5,050.9	4,132.9	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *	207.2	207.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.5										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		18.2										
1244 AirptRcpts (Other)		178.7										
1245 AirPrt IA (Other)		4.2										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1061 CIP Rcpts (Other)		-3.8										
Adjournment - CC without CBR Total		5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		5,258.1	4,340.1	159.1	719.6	39.3	0.0	0.0	0.0	33	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	8,312.5	8,560.9	8,951.1	0.0	8,951.1	8,951.1	638.6	7.7 %	390.2	4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,735.7	7,836.1	8,226.3	0.0	8,226.3	8,226.3	490.6	6.3 %	390.2	5.0 %
2 Travel	64.4	64.4	64.4	0.0	64.4	64.4	0.0		0.0	
3 Services	430.1	578.1	578.1	0.0	578.1	578.1	148.0	34.4 %	0.0	
4 Commodities	80.8	80.8	80.8	0.0	80.8	80.8	0.0		0.0	
5 Capital Outlay	1.5	1.5	1.5	0.0	1.5	1.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	66.6	0.0	0.0	0.0	0.0	0.0	-66.6	-100.0 %	0.0	
1004 Gen Fund (UGF)	199.7	414.3	505.3	0.0	505.3	505.3	305.6	153.0 %	91.0	22.0 %
1027 IntAirport (Other)	28.9	28.9	30.4	0.0	30.4	30.4	1.5	5.2 %	1.5	5.2 %
1061 CIP Rcpts (Other)	7,329.6	7,421.1	7,682.7	0.0	7,682.7	7,682.7	353.1	4.8 %	261.6	3.5 %
1244 AirptRcpts (Other)	687.7	696.6	732.7	0.0	732.7	732.7	45.0	6.5 %	36.1	5.2 %
<u>Positions</u>										
Perm Full Time	59	59	59	0	59	59	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	8	8	8	0	8	8	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,316.3	7,825.7	68.2	340.1	80.8	1.5	0.0	0.0	59	0	6
1001 CBR Fund (UGF)		66.6										
1004 Gen Fund (UGF)		199.7										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,333.4										
1244 AirptRcpts (Other)		687.7										
FY21Conference Committee Total		8,316.3	7,825.7	68.2	340.1	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.8										
Add Two College Interns (25-IN2003 and 25-IN2004) to Meet Federal Reporting Requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Align Authority with Anticipated Expenditures	LIT	0.0	-90.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-66.6										
1004 Gen Fund (UGF)		66.6										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	40.8	0.0	0.0	40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.8										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.2										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		40.9										
1244 AirptRcpts (Other)		4.3										
AdjBase+ Total		8,505.7	7,780.9	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.6										
1244 AirptRcpts (Other)		4.6										
22GovAmend+ Total		8,560.9	7,836.1	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	390.2	390.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		1.5										
1061 CIP Rcpts (Other)		351.6										
1244 AirptRcpts (Other)		36.1										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
1061 CIP Rcpts (Other)		-90.0										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Adjournment - CC without CBR Total		8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		8,951.1	8,226.3	64.4	578.1	80.8	1.5	0.0	0.0	59	0	8

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	7,397.2	7,227.1	7,500.1	0.0	7,500.1	7,500.1	102.9	1.4 %	273.0	3.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,627.5	5,690.3	5,963.3	0.0	5,963.3	5,963.3	335.8	6.0 %	273.0	4.8 %
2 Travel	158.6	158.6	158.6	0.0	158.6	158.6	0.0		0.0	
3 Services	1,034.2	1,233.8	1,233.8	0.0	1,233.8	1,233.8	199.6	19.3 %	0.0	
4 Commodities	87.5	105.0	105.0	0.0	105.0	105.0	17.5	20.0 %	0.0	
5 Capital Outlay	39.4	39.4	39.4	0.0	39.4	39.4	0.0		0.0	
7 Grants, Benefits	450.0	0.0	0.0	0.0	0.0	0.0	-450.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	286.1	0.0	0.0	0.0	0.0	0.0	-286.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	858.1	1,286.8	1,445.4	0.0	1,445.4	1,445.4	587.3	68.4 %	158.6	12.3 %
1005 GF/Prgm (DGF)	3,068.0	3,090.5	3,090.5	0.0	3,090.5	3,090.5	22.5	0.7 %	0.0	
1007 I/A Rcpts (Other)	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0	
1061 CIP Rcpts (Other)	2,063.8	2,154.2	2,239.2	0.0	2,239.2	2,239.2	175.4	8.5 %	85.0	3.9 %
1215 UCR Rcpts (Other)	656.2	680.6	710.0	0.0	710.0	710.0	53.8	8.2 %	29.4	4.3 %
1265 COVID Fed (Fed)	450.0	0.0	0.0	0.0	0.0	0.0	-450.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	60	60	60	0	60	60	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,022.1	5,877.5	233.5	784.2	87.5	39.4	0.0	0.0	60	0	0
1001 CBR Fund (UGF)		286.1										
1004 Gen Fund (UGF)		858.1										
1005 GF/Prgm (DGF)		3,136.1										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,063.8										
1215 UCR Rcpts (Other)		663.0										
FY21Conference Committee Total		7,022.1	5,877.5	233.5	784.2	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-250.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-286.1										
1004 Gen Fund (UGF)		286.1										
Transfer from Statewide Design and Engineering Services to Align Authorization with Anticipated Expenditures	TrIn	67.9	0.0	0.0	67.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		67.9										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	37.7	0.0	0.0	37.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.7										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1005 GF/Prgm (DGF)		14.8										
1061 CIP Rcpts (Other)		11.6										
1215 UCR Rcpts (Other)		4.2										
AdjBase+ Total		7,183.0	5,663.7	158.6	1,233.8	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Add Authority for Critical Inspection Items	Inc	17.5	0.0	0.0	0.0	17.5	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts (Other)		17.5										
FY2022 SU 3% COLA	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1005 GF/Prgm (DGF)		7.7										
1061 CIP Rcpts (Other)		10.9										
1215 UCR Rcpts (Other)		2.7										
22GovAmend+ Total		7,227.1	5,690.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.5										
1005 GF/Prgm (DGF)		-114.1										
1061 CIP Rcpts (Other)		-5.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	273.0	273.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.1										
1005 GF/Prgm (DGF)		114.1										
1061 CIP Rcpts (Other)		90.4										
1215 UCR Rcpts (Other)		29.4										
Adjournment - CC without CBR Total		7,500.1	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		7,500.1	5,963.3	158.6	1,233.8	105.0	39.4	0.0	0.0	60	0	0
* * * 21SupRPL * * *												
RPL 25-2020-8772 MSCVE 5001(d) CARES Funding (FY21)	RPL	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1265 COVID Fed (Fed)		450.0										
21SupRPL Total		450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services

Allocation: Facilities Services

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	46,043.1	46,240.2	47,115.9	0.0	47,115.9	47,115.9	1,072.8	2.3 %	875.7	1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	16,692.9	16,778.2	17,653.9	0.0	17,653.9	17,653.9	961.0	5.8 %	875.7	5.2 %
2 Travel	383.8	383.8	383.8	0.0	383.8	383.8	0.0		0.0	
3 Services	26,732.6	26,844.4	26,844.4	0.0	26,844.4	26,844.4	111.8	0.4 %	0.0	
4 Commodities	1,958.8	1,958.8	1,958.8	0.0	1,958.8	1,958.8	0.0		0.0	
5 Capital Outlay	275.0	275.0	275.0	0.0	275.0	275.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	27.4	0.0	0.0	0.0	0.0	0.0	-27.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	82.3	110.5	830.8	0.0	830.8	830.8	748.5	909.5 %	720.3	651.9 %
1007 I/A Rcpts (Other)	41,643.8	41,679.2	41,679.2	0.0	41,679.2	41,679.2	35.4	0.1 %	0.0	
1061 CIP Rcpts (Other)	4,289.6	4,450.5	4,605.9	0.0	4,605.9	4,605.9	316.3	7.4 %	155.4	3.5 %
<u>Positions</u>										
Perm Full Time	142	142	142	0	142	142	0		0	
Perm Part Time	5	5	5	0	5	5	0		0	
Temporary	3	3	3	0	3	3	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	46,059.3	16,780.2	313.4	26,673.3	2,198.3	94.1	0.0	0.0	139	5	3
1001 CBR Fund (UGF)		27.4										
1004 Gen Fund (UGF)		82.3										
1007 I/A Rcpts (Other)		41,645.0										
1061 CIP Rcpts (Other)		4,304.6										
FY21Conference Committee Total		46,059.3	16,780.2	313.4	26,673.3	2,198.3	94.1	0.0	0.0	139	5	3
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
Transfer Administrative Assistant (20-1070) from Department of Administration for Facilities Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Two Positions (12-1510/12-1540) from Department of Public Safety for Facilities Consolidation	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-87.3	73.6	72.3	-239.5	180.9	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-27.4										
1004 Gen Fund (UGF)		27.4										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		28.9										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	82.9	0.0	0.0	82.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		82.9										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		4.8										
1061 CIP Rcpts (Other)		25.6										
AdjBase+ Total		46,185.5	16,723.5	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Transfer Facilities Services Allocation from Highways, Aviation, & Facilities into Facilities Services Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 SU 3% COLA	SalAdj	54.7	54.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		30.6										
1061 CIP Rcpts (Other)		23.5										
22GovAmend+ Total		46,240.2	16,778.2	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	Inc	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.5										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		673.3										
1007 I/A Rcpts (Other)		-619.4										
1061 CIP Rcpts (Other)		-53.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	831.2	831.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		619.4										
1061 CIP Rcpts (Other)		209.3										
Adjournment - CC without CBR Total		47,115.9	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		47,115.9	17,653.9	383.8	26,844.4	1,958.8	275.0	0.0	0.0	142	5	3

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Division of Facilities Services
Allocation: Leases**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
Total	44,844.2	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	44,844.2	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	44,844.2	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Leases

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1007 I/A Rcpts (Other) 44,844.2		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
FY21Conference Committee Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
Transfer Leases from Department of Administration for Better Alignment	Struct	* * * Changes from AdjBase+ to 22GovAmend+ * * *										
22GovAmend+ Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjournment - CC without CBR Total		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
FY22 Final Op Budget Total		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
		44,844.2	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Division of Facilities Services
Allocation: Lease Administration**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
Total	1,638.7	1,114.7	1,159.7	0.0	1,159.7	1,159.7	-479.0	-29.2 %	45.0	4.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,341.3	892.2	937.2	0.0	937.2	937.2	-404.1	-30.1 %	45.0	5.0 %
2 Travel	3.8	3.8	3.8	0.0	3.8	3.8	0.0		0.0	
3 Services	288.9	214.0	214.0	0.0	214.0	214.0	-74.9	-25.9 %	0.0	
4 Commodities	4.7	4.7	4.7	0.0	4.7	4.7	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	45.0	0.0	45.0	45.0	45.0	>999 %	45.0	>999 %
1007 I/A Rcpts (Other)	1,638.7	1,114.7	1,114.7	0.0	1,114.7	1,114.7	-524.0	-32.0 %	0.0	
<u>Positions</u>										
Perm Full Time	11	7	7	0	7	7	-4	-36.4 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Lease Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
Conference Committee	ConfCom	1,638.7	1,341.3	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
1007 I/A Rcpts (Other) 1,638.7												
FY21Conference Committee Total		1,638.7	1,341.3	3.8	288.9	4.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Authority to Cover Personal Services Costs	LIT	0.0	86.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services to Cover Services Costs	LIT	0.0	-159.2	0.0	159.2	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 5.9												
Transfer Program Coordinator (02-5098) to Department of Administration Accounting for Program Alignment	ATrOut	-110.1	-110.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -110.1												
Transfer Accountant IV (02-5162) to Department of Administration Accounting for Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Department of Administration Accounting to Cover Personal Services Costs	ATrOut	-246.6	-246.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -246.6												
AdjBase+ Total		1,287.9	917.3	3.8	362.1	4.7	0.0	0.0	0.0	9	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Transfer Lease Administration from Department of Administration for Better Business Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Two Lease Administration Accountants to Statewide Administrative Services for Better Business Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Central Services Revenue	Dec	-180.4	-32.3	0.0	-148.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -180.4												
FY2022 SU 3% COLA	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 7.2												
22GovAmend+ Total		1,114.7	892.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.0												
1007 I/A Rcpts (Other) -45.0												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 45.0												
Adjournment - CC without CBR Total		1,159.7	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,159.7	937.2	3.8	214.0	4.7	0.0	0.0	0.0	7	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Division of Facilities Services
Allocation: Facilities**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
Total	15,445.5	15,445.5	15,445.5	0.0	15,445.5	15,445.5	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	15,445.5	15,445.5	15,445.5	0.0	15,445.5	15,445.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1005 GF/Prgm (DGF)	280.1	280.1	280.1	0.0	280.1	280.1	0.0	0.0
1007 I/A Rcpts (Other)	601.5	601.5	601.5	0.0	601.5	601.5	0.0	0.0
1147 PublicBldg (Other)	14,563.9	14,563.9	14,563.9	0.0	14,563.9	14,563.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
Conference Committee	ConfCom	15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		280.1										
1007 I/A Rcpts (Other)		601.5										
1147 PublicBldg (Other)		14,563.9										
FY21Conference Committee Total		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
AdjBase+ Total		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Transfer Facilities Allocation from Department of Administration for Better Business Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmend+ Total		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		15,445.5	0.0	0.0	15,445.5	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Division of Facilities Services
Allocation: Facilities Administration**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	1,623.1	1,626.9	1,640.2	0.0	1,640.2	1,640.2	17.1	1.1 %	13.3	0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	684.8	264.3	277.6	0.0	277.6	277.6	-407.2	-59.5 %	13.3	5.0 %
2 Travel	1.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0	
3 Services	909.8	1,334.1	1,334.1	0.0	1,334.1	1,334.1	424.3	46.6 %	0.0	
4 Commodities	27.5	27.5	27.5	0.0	27.5	27.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	752.7	754.7	764.8	0.0	764.8	764.8	12.1	1.6 %	10.1	1.3 %
1147 PublicBldg (Other)	870.4	872.2	875.4	0.0	875.4	875.4	5.0	0.6 %	3.2	0.4 %
<u>Positions</u>										
Perm Full Time	5	2	2	0	2	2	-3	-60.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
Conference Committee	ConfCom	1,623.1	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other) 752.7												
1147 PublicBldg (Other) 870.4												
FY21Conference Committee Total		1,623.1	684.8	1.0	909.8	27.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.8												
1147 PublicBldg (Other) 1.8												
Transfer Authority from Personal Services to Cover Anticipated Services Costs	LIT	0.0	-424.3	0.0	424.3	0.0	0.0	0.0	0.0	0	0	0
Transfer Accounting Technician I (02-5177) to Department of Administration Accounting for Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Accounting Technician II (02-5155) to Department of Administration Accounting for Program Alignment	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AdjBase+ Total		1,626.7	264.1	1.0	1,334.1	27.5	0.0	0.0	0.0	3	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Transfer Facilities Administration Allocation from Department of Administration for Better Business Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Facilities Administration Accountant to Statewide Administrative Services for Better Business Alignment	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2022 SU 3% COLA	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.2												
22GovAmend+ Total		1,626.9	264.3	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 10.1												
1147 PublicBldg (Other) 3.2												
Adjournment - CC without CBR Total		1,640.2	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,640.2	277.6	1.0	1,334.1	27.5	0.0	0.0	0.0	2	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Division of Facilities Services
Allocation: Non-Public Building Fund Facilities**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
Total	824.6	824.6	824.6	0.0	824.6	824.6	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	801.3	801.3	801.3	0.0	801.3	801.3	0.0	0.0
4 Commodities	23.3	23.3	23.3	0.0	23.3	23.3	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	120.4	0.0	0.0	0.0	0.0	0.0	-120.4 -100.0 %	0.0
1004 Gen Fund (UGF)	361.3	481.7	481.7	0.0	481.7	481.7	120.4 33.3 %	0.0
1005 GF/Prgm (DGF)	62.0	62.0	62.0	0.0	62.0	62.0	0.0	0.0
1007 I/A Rcpts (Other)	280.9	280.9	280.9	0.0	280.9	280.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Non-Public Building Fund Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
Conference Committee	ConfCom	824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		120.4										
1004 Gen Fund (UGF)		361.3										
1005 GF/Prgm (DGF)		62.0										
1007 I/A Rcpts (Other)		280.9										
FY21Conference Committee Total		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-120.4										
1004 Gen Fund (UGF)		120.4										
AdjBase+ Total		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Transfer Non-Public Building Fund Facilities Allocation from Department of Administration for Better Business Alignment	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmend+ Total		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		824.6	0.0	0.0	801.3	23.3	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	16,191.5	16,382.3	17,137.6	0.0	17,137.6	17,137.6	946.1	5.8 %	755.3	4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	14,686.1	14,877.1	15,632.4	0.0	15,632.4	15,632.4	946.3	6.4 %	755.3	5.1 %
2 Travel	31.0	31.0	31.0	0.0	31.0	31.0	0.0		0.0	
3 Services	1,184.0	1,183.8	1,183.8	0.0	1,183.8	1,183.8	-0.2		0.0	
4 Commodities	290.4	290.4	290.4	0.0	290.4	290.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	230.6	0.0	0.0	0.0	0.0	0.0	-230.6	-100.0 %	0.0	
1004 Gen Fund (UGF)	691.7	933.7	1,380.1	0.0	1,380.1	1,380.1	688.4	99.5 %	446.4	47.8 %
1007 I/A Rcpts (Other)	14.6	14.6	14.6	0.0	14.6	14.6	0.0		0.0	
1026 HwyCapital (Other)	67.4	68.3	68.3	0.0	68.3	68.3	0.9	1.3 %	0.0	
1027 IntAirport (Other)	106.8	108.3	113.3	0.0	113.3	113.3	6.5	6.1 %	5.0	4.6 %
1061 CIP Rcpts (Other)	14,766.0	14,939.7	15,243.6	0.0	15,243.6	15,243.6	477.6	3.2 %	303.9	2.0 %
1076 Marine Hwy (DGF)	314.4	317.7	0.0	0.0	0.0	0.0	-314.4	-100.0 %	-317.7	-100.0 %
1270 FHWA CRRSA (Fed)	0.0	0.0	317.7	0.0	317.7	317.7	317.7	>999 %	317.7	>999 %
<u>Positions</u>										
Perm Full Time	100	100	100	0	100	100	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	9	9	9	0	9	9	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	16,474.0	14,898.3	101.3	1,184.0	290.4	0.0	0.0	0.0	101	1	10
1001 CBR Fund (UGF)		230.6										
1004 Gen Fund (UGF)		691.7										
1007 I/A Rcpts (Other)		14.6										
1026 HwyCapital (Other)		67.4										
1027 IntAirport (Other)		106.8										
1061 CIP Rcpts (Other)		15,048.5										
1076 Marine Hwy (DGF)		314.4										
FY21Conference Committee Total		16,474.0	14,898.3	101.3	1,184.0	290.4	0.0	0.0	0.0	101	1	10
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.3										
Delete Temporary Exempt Project Coordinator (25-0971X)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer Engineer/Architect I (25-1442) from Northern Region Design & Engineering Services for Statewide Bridge Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineering Associate (25-1633) from Northern Region Construction for Program Support	TrIn	173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		173.3										
Transfer Engineering Assistant I/II/III (25-0445) from Central Region Construction & CIP Support for AASHTOWare Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Four Drilling Program Positions to Northern Region Design & Engineering Services for Program Centralization	TrOut	-385.5	-385.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
1061 CIP Rcpts (Other)		-385.5										
Transfer Engineering Assistant III (25-0202) to Northern Region Design & Engineering Services for Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-230.6										
1004 Gen Fund (UGF)		230.6										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	68.7	0.0	0.0	68.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		68.7										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	178.2	0.0	0.0	178.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		178.2										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		85.8										
1076 Marine Hwy (DGF)		2.3										

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
Transfer Authority to Commissioner's Office to Align With Personal Services Work Performed by that Office	TrOut	-119.2	0.0	0.0	-119.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-119.2										
Transfer Authority to Measurement Standards and Commercial Vehicle Compliance to Cover Core Services Billings	TrOut	-67.9	0.0	0.0	-67.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-67.9										
Transfer Authority to Statewide Administrative Services to Cover Corporate Travel Management Fees	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-60.0										
AdjBase+ Total		16,285.4	14,780.2	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		88.1										
1076 Marine Hwy (DGF)		1.0										
22GovAmend+ Total		16,382.3	14,877.1	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		316.7										
1076 Marine Hwy (DGF)		-316.7										
Replace UGF Funding with FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-316.7										
1270 FHWA CRRSA (Fed)		316.7										
FY2022 SU 3% COLA	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		88.1										
1076 Marine Hwy (DGF)		1.0										
FY2022 SU 3% COLA	SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		88.1										
1270 FHWA CRRSA (Fed)		1.0										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		404.5										
1026 HwyCapital (Other)		-3.4										
1061 CIP Rcpts (Other)		-385.6										
1076 Marine Hwy (DGF)		-15.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	755.3	755.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		41.9										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued)												
1026 HwyCapital (Other)		3.4										
1027 IntAirport (Other)		5.0										
1061 CIP Rcpts (Other)		689.5										
1076 Marine Hwy (DGF)		15.5										
Adjournment - CC without CBR Total		17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		17,137.6	15,632.4	31.0	1,183.8	290.4	0.0	0.0	0.0	100	0	9

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	23,940.6	24,426.9	25,592.6	0.0	25,592.6	25,592.6	1,652.0	6.9 %	1,165.7	4.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	23,143.7	23,244.9	24,410.6	0.0	24,410.6	24,410.6	1,266.9	5.5 %	1,165.7	5.0 %
2 Travel	22.4	22.4	22.4	0.0	22.4	22.4	0.0		0.0	
3 Services	609.6	994.7	994.7	0.0	994.7	994.7	385.1	63.2 %	0.0	
4 Commodities	159.9	159.9	159.9	0.0	159.9	159.9	0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	26.7	0.0	0.0	0.0	0.0	0.0	-26.7	-100.0 %	0.0	
1004 Gen Fund (UGF)	80.1	109.7	278.5	0.0	278.5	278.5	198.4	247.7 %	168.8	153.9 %
1005 GF/Prgm (DGF)	571.7	575.4	597.2	0.0	597.2	597.2	25.5	4.5 %	21.8	3.8 %
1007 I/A Rcpts (Other)	39.7	40.0	42.1	0.0	42.1	42.1	2.4	6.0 %	2.1	5.3 %
1061 CIP Rcpts (Other)	23,222.4	23,701.8	24,674.8	0.0	24,674.8	24,674.8	1,452.4	6.3 %	973.0	4.1 %
<u>Positions</u>										
Perm Full Time	164	164	164	0	164	164	0		0	
Perm Part Time	15	15	15	0	15	15	0		0	
Temporary	7	7	7	0	7	7	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	23,949.5	23,143.7	31.3	609.6	159.9	5.0	0.0	0.0	166	15	7
1001 CBR Fund (UGF)		26.7										
1004 Gen Fund (UGF)		80.1										
1005 GF/Prgm (DGF)		571.7										
1007 I/A Rcpts (Other)		39.7										
1061 CIP Rcpts (Other)		23,231.3										
FY21Conference Committee Total		23,949.5	23,143.7	31.3	609.6	159.9	5.0	0.0	0.0	166	15	7
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.9										
Transfer Survey Inst Tech II (25-0251) and Survey Inst Tech Tr I/II (25-0252) to Stwd Aviation for Program Coordination	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-26.7										
1004 Gen Fund (UGF)		26.7										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	112.7	0.0	0.0	112.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		112.7										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	272.4	0.0	0.0	272.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		272.4										
Transfer to Statewide Aviation to Fund Survey Instrument Lab Positions	TrOut	-183.7	-183.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-183.7										
FY2022 Salary Adjustment ASEAG/General Government (GG/GP/GY/GZ)	SalAdj	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		134.8										
AdjBase+ Total		24,280.8	23,098.8	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	146.1	146.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1061 CIP Rcpts (Other)		143.2										
22GovAmend+ Total		24,426.9	23,244.9	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1,165.7	1,165.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
1005 GF/Prgm (DGF)		21.8										
1007 I/A Rcpts (Other)		2.1										
1061 CIP Rcpts (Other)		1,135.9										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.9										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 Replace Unrealizable Fund Source (continued)												
1061 CIP Rcpts (Other) -162.9												
Adjournment - CC without CBR Total		25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		25,592.6	24,410.6	22.4	994.7	159.9	5.0	0.0	0.0	164	15	7

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	18,013.3	18,501.3	19,403.2	0.0	19,403.2	19,403.2	1,389.9	7.7 %	901.9	4.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,417.8	17,630.9	18,532.8	0.0	18,532.8	18,532.8	1,115.0	6.4 %	901.9	5.1 %
2 Travel	8.7	8.7	8.7	0.0	8.7	8.7	0.0		0.0	
3 Services	482.6	757.5	757.5	0.0	757.5	757.5	274.9	57.0 %	0.0	
4 Commodities	104.2	104.2	104.2	0.0	104.2	104.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	31.1	0.0	0.0	0.0	0.0	0.0	-31.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	93.4	126.3	285.2	0.0	285.2	285.2	191.8	205.4 %	158.9	125.8 %
1005 GF/Prgm (DGF)	135.4	137.4	144.4	0.0	144.4	144.4	9.0	6.6 %	7.0	5.1 %
1007 I/A Rcpts (Other)	164.1	165.8	173.3	0.0	173.3	173.3	9.2	5.6 %	7.5	4.5 %
1061 CIP Rcpts (Other)	17,559.7	18,041.9	18,768.9	0.0	18,768.9	18,768.9	1,209.2	6.9 %	727.0	4.0 %
1232 ISPF-I/A (Other)	29.6	29.9	31.4	0.0	31.4	31.4	1.8	6.1 %	1.5	5.0 %
<u>Positions</u>										
Perm Full Time	112	112	112	0	112	112	0		0	
Perm Part Time	13	13	13	0	13	13	0		0	
Temporary	2	2	2	0	2	2	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	17,645.1	17,032.3	26.0	482.6	104.2	0.0	0.0	0.0	109	12	2
1001 CBR Fund (UGF)		31.1										
1004 Gen Fund (UGF)		93.4										
1005 GF/Prgm (DGF)		135.4										
1007 I/A Rcpts (Other)		164.1										
1061 CIP Rcpts (Other)		17,191.5										
1232 ISPF-I/A (Other)		29.6										
FY21Conference Committee Total		17,645.1	17,032.3	26.0	482.6	104.2	0.0	0.0	0.0	109	12	2
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-17.3										
Transfer Four Drilling Program Positions from Statewide Design & Engineering Services for Program Centralization	TrIn	385.5	385.5	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0
1061 CIP Rcpts (Other)		385.5										
Transfer Engineering Assistant III (25-0202) from Statewide Design & Engineering Services for Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Engineer/Architect I (25-1442) to Statewide Design & Engineering Services for Statewide Bridge Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-31.1										
1004 Gen Fund (UGF)		31.1										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	79.5	0.0	0.0	79.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		79.5										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	195.4	0.0	0.0	195.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		195.4										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	101.8	101.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		0.9										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		99.7										
1232 ISPF-I/A (Other)		0.3										
AdjBase+ Total		18,390.0	17,519.6	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	111.3	111.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		107.6										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)												
22GovAmend+ Total		18,501.3	17,630.9	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	901.9	901.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		7.5										
1061 CIP Rcpts (Other)		882.1										
1232 ISPF-I/A (Other)		1.5										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.1										
1061 CIP Rcpts (Other)		-155.1										
Adjournment - CC without CBR Total		19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		19,403.2	18,532.8	8.7	757.5	104.2	0.0	0.0	0.0	112	13	2

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	10,820.2	11,134.2	11,677.1	0.0	11,677.1	11,677.1	856.9	7.9 %	542.9	4.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,441.4	10,592.2	11,135.1	0.0	11,135.1	11,135.1	693.7	6.6 %	542.9	5.1 %
2 Travel	40.0	40.0	40.0	0.0	40.0	40.0	0.0		0.0	
3 Services	231.4	394.6	394.6	0.0	394.6	394.6	163.2	70.5 %	0.0	
4 Commodities	107.4	107.4	107.4	0.0	107.4	107.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	31.9	0.0	0.0	0.0	0.0	0.0	-31.9	-100.0 %	0.0	
1004 Gen Fund (UGF)	95.7	130.0	225.1	0.0	225.1	225.1	129.4	135.2 %	95.1	73.2 %
1005 GF/Prgm (DGF)	206.8	209.6	220.3	0.0	220.3	220.3	13.5	6.5 %	10.7	5.1 %
1061 CIP Rcpts (Other)	10,485.8	10,794.6	11,231.7	0.0	11,231.7	11,231.7	745.9	7.1 %	437.1	4.0 %
<u>Positions</u>										
Perm Full Time	68	68	68	0	68	68	0		0	
Perm Part Time	5	5	5	0	5	5	0		0	
Temporary	3	3	3	0	3	3	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	10,843.6	10,441.4	63.4	231.4	107.4	0.0	0.0	0.0	68	5	3
1001 CBR Fund (UGF)		31.9										
1004 Gen Fund (UGF)		95.7										
1005 GF/Prgm (DGF)		206.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		10,508.6										
FY21Conference Committee Total		10,843.6	10,441.4	63.4	231.4	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-31.9										
1004 Gen Fund (UGF)		31.9										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	47.2	0.0	0.0	47.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		47.2										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	116.0	0.0	0.0	116.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		116.0										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		1.4										
1061 CIP Rcpts (Other)		54.0										
AdjBase+ Total		11,038.8	10,496.8	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	95.4	95.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		1.4										
1061 CIP Rcpts (Other)		91.6										
22GovAmend+ Total		11,134.2	10,592.2	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	542.9	542.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1005 GF/Prgm (DGF)		10.7										
1061 CIP Rcpts (Other)		527.2										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.1										
1061 CIP Rcpts (Other)		-90.1										
Adjournment - CC without CBR Total		11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		11,677.1	11,135.1	40.0	394.6	107.4	0.0	0.0	0.0	68	5	3

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Central Region Construction and CIP Support

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	22,051.8	22,557.4	23,626.7	0.0	23,626.7	23,626.7	1,574.9	7.1 %	1,069.3	4.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	20,772.3	20,984.2	22,053.5	0.0	22,053.5	22,053.5	1,281.2	6.2 %	1,069.3	5.1 %
2 Travel	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0	
3 Services	921.9	1,215.6	1,215.6	0.0	1,215.6	1,215.6	293.7	31.9 %	0.0	
4 Commodities	206.0	206.0	206.0	0.0	206.0	206.0	0.0		0.0	
5 Capital Outlay	126.6	126.6	126.6	0.0	126.6	126.6	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	24.4	0.0	0.0	0.0	0.0	0.0	-24.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	73.3	97.7	263.6	0.0	263.6	263.6	190.3	259.6 %	165.9	169.8 %
1007 I/A Rcpts (Other)	48.4	48.8	51.4	0.0	51.4	51.4	3.0	6.2 %	2.6	5.3 %
1061 CIP Rcpts (Other)	21,905.7	22,410.9	23,311.7	0.0	23,311.7	23,311.7	1,406.0	6.4 %	900.8	4.0 %
<u>Positions</u>										
Perm Full Time	113	113	113	0	113	113	0		0	
Perm Part Time	41	41	41	0	41	41	0		0	
Temporary	19	19	19	0	19	19	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	22,074.9	20,772.3	41.0	929.0	206.0	126.6	0.0	0.0	114	41	19
1001 CBR Fund (UGF)		24.4										
1004 Gen Fund (UGF)		73.3										
1007 I/A Rcpts (Other)		48.4										
1061 CIP Rcpts (Other)		21,928.8										
FY21Conference Committee Total		22,074.9	20,772.3	41.0	929.0	206.0	126.6	0.0	0.0	114	41	19
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.1										
Transfer Engineering Assistant I/II/III (25-0445) to Statewide Design and Engineering for AASHTOWare Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-24.4										
1004 Gen Fund (UGF)		24.4										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	90.9	0.0	0.0	90.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		90.9										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	202.8	0.0	0.0	202.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		202.8										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	123.9	123.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		123.5										
AdjBase+ Total		22,469.4	20,896.2	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	88.0	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		88.0										
22GovAmend+ Total		22,557.4	20,984.2	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1,069.3	1,069.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1007 I/A Rcpts (Other)		2.6										
1061 CIP Rcpts (Other)		1,061.4										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.6										
1061 CIP Rcpts (Other)		-160.6										
Adjournment - CC without CBR Total		23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		23,626.7	22,053.5	25.0	1,215.6	206.0	126.6	0.0	0.0	113	41	19

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	17,991.4	18,428.4	19,332.8	0.0	19,332.8	19,332.8	1,341.4	7.5 %	904.4	4.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,568.4	17,733.6	18,638.0	0.0	18,638.0	18,638.0	1,069.6	6.1 %	904.4	5.1 %
2 Travel	36.7	36.7	36.7	0.0	36.7	36.7	0.0		0.0	
3 Services	253.1	524.9	524.9	0.0	524.9	524.9	271.8	107.4 %	0.0	
4 Commodities	133.2	133.2	133.2	0.0	133.2	133.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	40.1	0.0	0.0	0.0	0.0	0.0	-40.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	120.2	160.3	283.6	0.0	283.6	283.6	163.4	135.9 %	123.3	76.9 %
1061 CIP Rcpts (Other)	17,831.1	18,268.1	19,049.2	0.0	19,049.2	19,049.2	1,218.1	6.8 %	781.1	4.3 %
<u>Positions</u>										
Perm Full Time	89	89	89	0	89	89	0		0	
Perm Part Time	58	58	58	0	58	58	0		0	
Temporary	5	5	5	0	5	5	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	18,193.3	17,741.7	65.3	253.1	133.2	0.0	0.0	0.0	90	58	5
1001 CBR Fund (UGF)		40.1										
1004 Gen Fund (UGF)		120.2										
1061 CIP Rcpts (Other)		18,033.0										
FY21Conference Committee Total		18,193.3	17,741.7	65.3	253.1	133.2	0.0	0.0	0.0	90	58	5
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-28.6										
Transfer Engineering Associate (25-1633) to Statewide Design & Engineering Services for Program Support	TrOut	-173.3	-173.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-173.3										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-40.1										
1004 Gen Fund (UGF)		40.1										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	81.3	0.0	0.0	81.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		81.3										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	190.5	0.0	0.0	190.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		190.5										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		97.8										
AdjBase+ Total		18,361.0	17,666.2	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		67.4										
22GovAmend+ Total		18,428.4	17,733.6	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	904.4	904.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
1061 CIP Rcpts (Other)		899.4										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.3										
1061 CIP Rcpts (Other)		-118.3										
Adjournment - CC without CBR Total		19,332.8	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		19,332.8	18,638.0	36.7	524.9	133.2	0.0	0.0	0.0	89	58	5

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Southcoast Region Construction

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	7,501.3	7,678.0	8,043.8	0.0	8,043.8	8,043.8	542.5	7.2 %	365.8	4.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	6,970.3	7,052.8	7,418.6	0.0	7,418.6	7,418.6	448.3	6.4 %	365.8	5.2 %
2 Travel	74.8	74.8	74.8	0.0	74.8	74.8	0.0		0.0	
3 Services	311.8	406.0	406.0	0.0	406.0	406.0	94.2	30.2 %	0.0	
4 Commodities	144.4	144.4	144.4	0.0	144.4	144.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	14.0	0.0	0.0	0.0	0.0	0.0	-14.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	41.8	57.1	113.5	0.0	113.5	113.5	71.7	171.5 %	56.4	98.8 %
1061 CIP Rcpts (Other)	7,445.5	7,620.9	7,930.3	0.0	7,930.3	7,930.3	484.8	6.5 %	309.4	4.1 %
<u>Positions</u>										
Perm Full Time	36	36	36	0	36	36	0		0	
Perm Part Time	15	14	14	0	14	14	-1	-6.7 %	0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,521.6	6,970.3	74.8	332.1	144.4	0.0	0.0	0.0	36	15	0
1001 CBR Fund (UGF)		14.0										
1004 Gen Fund (UGF)		41.8										
1061 CIP Rcpts (Other)		7,465.8										
FY21Conference Committee Total		7,521.6	6,970.3	74.8	332.1	144.4	0.0	0.0	0.0	36	15	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.3										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-14.0										
1004 Gen Fund (UGF)		14.0										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	29.0	0.0	0.0	29.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		29.0										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	65.2	0.0	0.0	65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.2										
Transfer Engineering Technician Sub Journey III (25-3705) to Southcoast Highways & Aviation for Airport Staffing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		37.9										
AdjBase+ Total		7,633.4	7,008.2	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		43.3										
22GovAmend+ Total		7,678.0	7,052.8	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	365.8	365.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1061 CIP Rcpts (Other)		363.2										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.8										
1061 CIP Rcpts (Other)		-53.8										
Adjournment - CC without CBR Total		8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		8,043.8	7,418.6	74.8	406.0	144.4	0.0	0.0	0.0	36	14	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
Total	34,582.8	34,781.3	35,670.2	0.0	35,670.2	35,670.2	1,087.4	3.1 %	888.9	2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,793.8	17,829.6	18,718.5	0.0	18,718.5	18,718.5	924.7	5.2 %	888.9	5.0 %
2 Travel	530.0	530.0	530.0	0.0	530.0	530.0	0.0		0.0	
3 Services	2,605.2	2,767.9	2,767.9	0.0	2,767.9	2,767.9	162.7	6.2 %	0.0	
4 Commodities	13,557.3	13,557.3	13,557.3	0.0	13,557.3	13,557.3	0.0		0.0	
5 Capital Outlay	96.5	96.5	96.5	0.0	96.5	96.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	888.9	0.0	888.9	888.9	888.9	>999 %	888.9	>999 %
1026 HwyCapital (Other)	34,582.8	34,781.3	34,781.3	0.0	34,781.3	34,781.3	198.5	0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	158	158	158	0	158	158	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	34,841.4	17,143.8	818.6	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
1026 HwyCapital (Other) 34,841.4												
FY21Conference Committee Total		34,841.4	17,143.8	818.6	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -258.6												
Align Authority with Anticipated Expenditures	LIT	0.0	650.0	-30.0	0.0	-620.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	92.7	0.0	0.0	92.7	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 92.7												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 70.0												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 6.8												
AdjBase+ Total		34,752.3	17,800.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 29.0												
22GovAmend+ Total		34,781.3	17,829.6	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 888.9												
1026 HwyCapital (Other) -888.9												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	888.9	888.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 888.9												
Adjournment - CC without CBR Total		35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		35,670.2	18,718.5	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

	<u>[1]</u> 21Fn1Bud	<u>[2]</u> 22GovAmd+	<u>[3]</u> Adjournment	<u>[4]</u> 22 Vetoes	<u>[5]</u> 22 Enacted	<u>[6]</u> 22Budget	<u>[6] - [1]</u> 21Fn1Bud to 22Budget		<u>[6] - [2]</u> 22GovAmd+ to 22Budget	
Total	18,954.2	7,087.8	7,087.8	0.0	7,087.8	7,087.8	-11,866.4	-62.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	18,954.2	7,087.8	7,087.8	0.0	7,087.8	7,087.8	-11,866.4	-62.6 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,747.2	0.0	0.0	0.0	0.0	0.0	-1,747.2	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	0.0	547.5	0.0	0.0	0.0	0.0	0.0		-547.5	-100.0 %
1004 Gen Fund (UGF)	5,241.6	5,191.9	5,739.4	0.0	5,739.4	5,739.4	497.8	9.5 %	547.5	10.5 %
1007 I/A Rcpts (Other)	649.9	649.9	649.9	0.0	649.9	649.9	0.0		0.0	
1061 CIP Rcpts (Other)	685.8	685.8	685.8	0.0	685.8	685.8	0.0		0.0	
1244 AirptRcpts (Other)	12.7	12.7	12.7	0.0	12.7	12.7	0.0		0.0	
1265 COVID Fed (Fed)	10,617.0	0.0	0.0	0.0	0.0	0.0	-10,617.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,747.2										
1004 Gen Fund (UGF)		5,241.6										
1007 I/A Rcpts (Other)		690.1										
1061 CIP Rcpts (Other)		685.8										
1244 AirptRcpts (Other)		12.7										
FY21Conference Committee Total		8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.2										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,747.2										
1004 Gen Fund (UGF)		1,747.2										
AdjBase+ Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,122.8										
1004 Gen Fund (UGF)		-1,122.8										
GA 176 Transfer to Alaska Court System to Align Maintenance and Operations with Occupying Agency	ATrOut	-726.6	0.0	0.0	-726.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-726.6										
GA 177 Transfer to Department of Administration to Align Maintenance and Operations with Occupying Agency	ATrOut	-54.0	0.0	0.0	-54.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.0										
GA 178 Transfer to Department of Public Safety to Align Maintenance and Operations with Occupying Agency	ATrOut	-367.8	0.0	0.0	-367.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-367.8										
GA 179 Transfer to Military and Veterans Affairs to Align Maintenance and Operations with Occupying Agency	ATrOut	-101.0	0.0	0.0	-101.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-101.0										
GA 1 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	IncOTI	575.3	0.0	0.0	0.0	0.0	0.0	0.0	575.3	0	0	0
1004 Gen Fund (UGF)		575.3										
GA 2 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	Dec	-575.3	0.0	0.0	0.0	0.0	0.0	0.0	-575.3	0	0	0
1002 Fed Rcpts (Fed)		-575.3										
22GovAmend+ Total		7,087.8	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,122.8										
1004 Gen Fund (UGF)		-1,122.8										

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
GA 1 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	IncOTI	575.3	0.0	0.0	0.0	0.0	0.0	0.0	575.3	0	0	0
4004 Gen Fund (UGF)		575.3										
GA 2 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	Dec	575.3	0.0	0.0	0.0	0.0	0.0	0.0	575.3	0	0	0
4002 Fed Repts (Fed)		575.3										
Adjournment - CC without CBR Total		7,087.8	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		7,087.8	0.0	0.0	7,087.8	0.0	0.0	0.0	0.0	0	0	0
* * * 21SupRPL * * *												
RPL 25-2020-8771 Rural Airport System (FY21)	RPL	10,617.0	0.0	0.0	10,617.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		10,617.0										
21SupRPL Total		10,617.0	0.0	0.0	10,617.0	0.0	0.0	0.0	0.0	0	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	<u>[1]</u> 21Fn1Bud	<u>[2]</u> 22GovAmd+	<u>[3]</u> Adjournment	<u>[4]</u> 22 Vetoes	<u>[5]</u> 22 Enacted	<u>[6]</u> 22Budget	<u>[6] - [1]</u> 21Fn1Bud to 22Budget		<u>[6] - [2]</u> 22GovAmd+ to 22Budget	
Total	27,254.6	10,494.5	10,494.5	0.0	10,494.5	10,494.5	-16,760.1	-61.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	27,254.6	10,494.5	10,494.5	0.0	10,494.5	10,494.5	-16,760.1	-61.5 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	2,606.8	0.0	0.0	0.0	0.0	0.0	-2,606.8	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	160.1	1,438.2	160.1	0.0	160.1	160.1	0.0		-1,278.1	-88.9 %
1004 Gen Fund (UGF)	7,820.4	8,754.2	10,032.3	0.0	10,032.3	10,032.3	2,211.9	28.3 %	1,278.1	14.6 %
1005 GF/Prgm (DGF)	136.1	136.1	136.1	0.0	136.1	136.1	0.0		0.0	
1061 CIP Rcpts (Other)	166.0	166.0	166.0	0.0	166.0	166.0	0.0		0.0	
1265 COVID Fed (Fed)	16,365.2	0.0	0.0	0.0	0.0	0.0	-16,365.2	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,606.8										
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		7,820.4										
1005 GF/Prgm (DGF)		136.1										
1061 CIP Rcpts (Other)		166.0										
FY21Conference Committee Total		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,606.8										
1004 Gen Fund (UGF)		2,606.8										
AdjBase+ Total		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,621.0										
1004 Gen Fund (UGF)		-2,621.0										
GA 184 Transfer to Department of Public Safety to Align Maintenance and Operations with Occupying Agency	ATrOut	-82.8	0.0	0.0	-82.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-82.8										
GA 185 Transfer to Environmental Conservation to Align Maintenance and Operations with Occupying Agency	ATrOut	-19.1	0.0	0.0	-19.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.1										
GA 186 Transfer to Department of Health to Align Maintenance and Operations with Occupying Agency	ATrOut	-57.9	0.0	0.0	-57.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.9										
GA 187 Transfer to Labor and Workforce Development to Align Maintenance and Operations with Occupying Agency	ATrOut	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
GA 188 Transfer to Legislative Affairs to Align Maintenance and Operations with Occupying Agency	ATrOut	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
GA 180 Transfer to Alaska Court System to Align Maintenance and Operations with Occupying Agency	ATrOut	-151.8	0.0	0.0	-151.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-151.8										
GA 181 Transfer to Department of Administration to Align Maintenance and Operations with Occupying Agency	ATrOut	-18.8	0.0	0.0	-18.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.8										
GA 182 Transfer to Department of Fish and Game to Align Maintenance and Operations with Occupying Agency	ATrOut	-39.8	0.0	0.0	-39.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-39.8										
GA 183 Transfer to Department of Law to Align Maintenance and Operations with Occupying Agency	ATrOut	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										

**2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)												
GA 3 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund 1004 Gen Fund (UGF) 1,342.9	IncOTI	1,342.9	0.0	0.0	0.0	0.0	0.0	0.0	1,342.9	0	0	0
GA 4 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund 1002 Fed Rcpts (Fed) -1,342.9	Dec	-1,342.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,342.9	0	0	0
22GovAmend+ Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund 1002 Fed Rcpts (Fed) 2,621.0 1004 Gen Fund (UGF) -2,621.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 3 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund 1004 Gen Fund (UGF) 1,342.9	IncOTI	1,342.9	0.0	0.0	0.0	0.0	0.0	0.0	1,342.9	0	0	0
GA 4 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund 1002 Fed Rcpts (Fed) -1,342.9	Dec	-1,342.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,342.9	0	0	0
Adjournment - CC without CBR Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		10,494.5	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
* * * 21SupRPL * * *												
RPL 25-2020-8771 Rural Airport System (FY21) 1265 COVID Fed (Fed) 16,365.2	RPL	16,365.2	0.0	0.0	16,365.2	0.0	0.0	0.0	0.0	0	0	0
21SupRPL Total		16,365.2	0.0	0.0	16,365.2	0.0	0.0	0.0	0.0	0	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Facilities

	<u>[1]</u> 21Fn1Bud	<u>[2]</u> 22GovAmd+	<u>[3]</u> Adjournment	<u>[4]</u> 22 Vetoes	<u>[5]</u> 22 Enacted	<u>[6]</u> 22Budget	<u>[6] - [1]</u> 21Fn1Bud to 22Budget		<u>[6] - [2]</u> 22GovAmd+ to 22Budget	
Total	10,338.3	2,753.3	2,753.3	0.0	2,753.3	2,753.3	-7,585.0	-73.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	10,338.3	2,753.3	2,753.3	0.0	2,753.3	2,753.3	-7,585.0	-73.4 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	781.0	0.0	0.0	0.0	0.0	0.0	-781.0	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	0.0	765.2	0.0	0.0	0.0	0.0	0.0		-765.2	-100.0 %
1004 Gen Fund (UGF)	2,343.1	1,791.7	2,556.9	0.0	2,556.9	2,556.9	213.8	9.1 %	765.2	42.7 %
1005 GF/Prgm (DGF)	41.4	41.4	41.4	0.0	41.4	41.4	0.0		0.0	
1007 I/A Rcpts (Other)	110.0	110.0	110.0	0.0	110.0	110.0	0.0		0.0	
1076 Marine Hwy (DGF)	45.0	45.0	0.0	0.0	0.0	0.0	-45.0	-100.0 %	-45.0	-100.0 %
1265 COVID Fed (Fed)	7,017.8	0.0	0.0	0.0	0.0	0.0	-7,017.8	-100.0 %	0.0	
1270 FHWA CRRSA (Fed)	0.0	0.0	45.0	0.0	45.0	45.0	45.0	>999 %	45.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		781.0										
1004 Gen Fund (UGF)		2,343.1										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		147.3										
1076 Marine Hwy (DGF)		45.0										
FY21Conference Committee Total		3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-781.0										
1004 Gen Fund (UGF)		781.0										
AdjBase+ Total		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,569.2										
1004 Gen Fund (UGF)		-1,569.2										
GA 189 Transfer to Alaska Court System to Align Maintenance and Operations with Occupying Agency	ATrOut	-365.4	0.0	0.0	-365.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-365.4										
GA 190 Transfer to Department of Administration to Align Maintenance and Operations with Occupying Agency	ATrOut	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.6										
GA 191 Transfer to Department of Corrections to Align Maintenance and Operations with Occupying Agency	ATrOut	-18.3	0.0	0.0	-18.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.3										
GA 192 Transfer to Department of Fish and Game to Align Maintenance and Operations with Occupying Agency	ATrOut	-53.5	0.0	0.0	-53.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-53.5										
GA 193 Transfer to Department of Law to Align Maintenance and Operations with Occupying Agency	ATrOut	-32.9	0.0	0.0	-32.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-32.9										
GA 194 Transfer to Department of Public Safety to Align Maintenance and Operations with Occupying Agency	ATrOut	-12.7	0.0	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.7										
GA 195 Transfer to Department of Health to Align Maintenance and Operations with Occupying Agency	ATrOut	-38.8	0.0	0.0	-38.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-38.8										
GA 196 Transfer to Labor and Workforce Development to Align Maintenance and Operations with Occupying Agency	ATrOut	-13.0	0.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-13.0										

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)												
GA 5 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	IncOTI	804.0	0.0	0.0	0.0	0.0	0.0	0.0	804.0	0	0	0
1004 Gen Fund (UGF)		804.0										
GA 6 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	Dec	-804.0	0.0	0.0	0.0	0.0	0.0	0.0	-804.0	0	0	0
1002 Fed Rcpts (Fed)		-804.0										
22GovAmend+ Total		2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,569.2										
1004 Gen Fund (UGF)		-1,569.2										
Replace Marine Highway Receipt Authority with UGF Funding	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.0										
1076 Marine Hwy (DGF)		-45.0										
Replace UGF Funding With FHWA CRRSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
1270 FHWA CRRSA (Fed)		45.0										
GA 5 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	IncOTI	804.0	0.0	0.0	0.0	0.0	0.0	0.0	804.0	0	0	0
1004 Gen Fund (UGF)		804.0										
GA 6 5/7 Decrease Federal Aviation Administration CARES Funding Displacing Unrestricted General Fund	Dec	804.0	0.0	0.0	0.0	0.0	0.0	0.0	804.0	0	0	0
1002 Fed Rcpts (Fed)		804.0										
Adjournment - CC without CBR Total		2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		2,753.3	0.0	0.0	2,753.3	0.0	0.0	0.0	0.0	0	0	0
* * * 21SupRPL * * *												
RPL 25-2020-8771 Rural Airport System (FY21)	RPL	7,017.8	0.0	0.0	7,017.8	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		7,017.8										
21SupRPL Total		7,017.8	0.0	0.0	7,017.8	0.0	0.0	0.0	0.0	0	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
Total	1,770.4	1,770.4	1,770.4	0.0	1,770.4	1,770.4	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	0.0	1,770.4	1,770.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	439.8	0.0	0.0	0.0	0.0	0.0	-439.8 -100.0 %	0.0
1004 Gen Fund (UGF)	1,319.5	1,759.3	1,759.3	0.0	1,759.3	1,759.3	439.8 33.3 %	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	0.0	11.1	11.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		439.8										
1004 Gen Fund (UGF)		1,319.5										
1108 Stat Desig (Other)		11.1										
FY21Conference Committee Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBR to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-439.8										
1004 Gen Fund (UGF)		439.8										
AdjBase+ Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	42,617.2	42,830.6	43,807.2	0.0	43,807.2	43,807.2	1,190.0	2.8 %	976.6	2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	19,795.1	20,662.4	21,639.0	0.0	21,639.0	21,639.0	1,843.9	9.3 %	976.6	4.7 %
2 Travel	90.0	90.0	90.0	0.0	90.0	90.0	0.0		0.0	
3 Services	13,957.0	13,043.1	13,043.1	0.0	13,043.1	13,043.1	-913.9	-6.5 %	0.0	
4 Commodities	8,770.1	9,030.1	9,030.1	0.0	9,030.1	9,030.1	260.0	3.0 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	4,693.2	0.0	0.0	0.0	0.0	0.0	-4,693.2	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	0.0	1,963.2	46.6	0.0	46.6	46.6	46.6	>999 %	-1,916.6	-97.6 %
1004 Gen Fund (UGF)	14,499.7	10,719.0	11,420.3	0.0	11,420.3	11,420.3	-3,079.4	-21.2 %	701.3	6.5 %
1005 GF/Prgrm (DGF)	607.1	607.1	622.8	0.0	622.8	622.8	15.7	2.6 %	15.7	2.6 %
1007 I/A Rcpts (Other)	236.8	236.8	243.1	0.0	243.1	243.1	6.3	2.7 %	6.3	2.7 %
1061 CIP Rcpts (Other)	4,140.8	4,457.3	4,624.0	0.0	4,624.0	4,624.0	483.2	11.7 %	166.7	3.7 %
1108 Stat Desig (Other)	138.1	138.1	143.7	0.0	143.7	143.7	5.6	4.1 %	5.6	4.1 %
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	0.0	4,999.2	4,999.2	0.0		0.0	
1214 WhitTunnel (Other)	55.0	56.4	59.3	0.0	59.3	59.3	4.3	7.8 %	2.9	5.1 %
1239 AvFuel Tax (Other)	1,501.4	1,409.6	1,409.6	0.0	1,409.6	1,409.6	-91.8	-6.1 %	0.0	
1244 AirptRcpts (Other)	821.1	821.6	854.3	0.0	854.3	854.3	33.2	4.0 %	32.7	4.0 %
1249 Motor Fuel (DGF)	9,974.8	9,163.1	9,163.1	0.0	9,163.1	9,163.1	-811.7	-8.1 %	0.0	
1265 COVID Fed (Fed)	0.0	8,259.2	4,194.4	0.0	4,194.4	4,194.4	4,194.4	>999 %	-4,064.8	-49.2 %
1270 FHWA CRRSA (Fed)	950.0	0.0	6,026.8	0.0	6,026.8	6,026.8	5,076.8	534.4 %	6,026.8	>999 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
<u>Positions</u>								
Perm Full Time	163	163	163	0	163	163	0	0
Perm Part Time	4	4	4	0	4	4	0	0
Temporary	14	14	14	0	14	14	0	0

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2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	41,763.1	19,780.1	109.8	13,098.1	8,770.1	5.0	0.0	0.0	162	4	14
1001 CBR Fund (UGF)		4,833.2										
1004 Gen Fund (UGF)		14,499.7										
1005 GF/Prgm (DGF)		607.1										
1007 I/A Rcpts (Other)		236.8										
1061 CIP Rcpts (Other)		4,160.4										
1108 Stat Desig (Other)		138.1										
1200 VehRntlTax (DGF)		4,999.2										
1214 WhitTunnel (Other)		55.0										
1239 AvFuel Tax (Other)		1,501.6										
1244 AirptRcpts (Other)		757.2										
1249 Motor Fuel (DGF)		9,974.8										
FY21Conference Committee Total		41,763.1	19,780.1	109.8	13,098.1	8,770.1	5.0	0.0	0.0	162	4	14
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										
Management of the Napaimute Ice Road	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-50.0										
State Management of Quinhagak Airport	Veto	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-90.0										
Transfer from Northern Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts	TrIn	63.9	15.0	0.0	48.9	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		63.9										
Transfer Program Coordinator II (25-0988) from Central Region Support Services for Core Services Alignment	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-4,693.2										
1004 Gen Fund (UGF)		4,693.2										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	111.1	0.0	0.0	111.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		111.1										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	195.9	0.0	0.0	195.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		195.9										
Transfer from Central Region Support Services for Core Services Alignment	TrIn	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.5										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
1061 CIP Rcpts (Other)		3.2										
1244 AirptRcpts (Other)		0.5										

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
AdjBase+ Total		42,131.9	19,952.8	90.0	13,314.0	8,770.1	5.0	0.0	0.0	163	4	14
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Add Authority to Cover Collective Bargaining Unit Increases for 37.5 to 40-hour Work Week	Inc	252.0	0.0	0.0	252.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		252.0										
Terminate Maintenance on Non-DOT Roads	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,875.5										
1004 Gen Fund (UGF)		-1,875.5										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		86.5										
1239 AvFuel Tax (Other)		-86.5										
One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		138.8										
1249 Motor Fuel (DGF)		-138.8										
GA 198 Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station	IncOTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		620.0										
GA 197 Delete Authority No Longer Needed	Dec	-683.4	-10.5	0.0	-672.9	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)		-10.5										
1249 Motor Fuel (DGF)		-672.9										
GA 199 Maintenance and Operations Funding for Rural Airport Paint Striping	IncOTI	500.0	210.0	0.0	30.0	260.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		500.0										
FY2022 SU 3% COLA	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		21.0										
1061 CIP Rcpts (Other)		6.3										
1214 WhitTunnel (Other)		1.4										
1239 AvFuel Tax (Other)		5.2										
GA 8 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	IncOTI	1,732.4	0.0	0.0	0.0	0.0	0.0	0.0	1,732.4	0	0	0
1265 COVID Fed (Fed)		1,732.4										
GA 10 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	Dec	-1,732.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,732.4	0	0	0
1004 Gen Fund (UGF)		-1,732.4										
GA 9 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	Dec	-5,406.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,406.8	0	0	0
1004 Gen Fund (UGF)		-5,406.8										

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)												
GA 7 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	IncOTI	5,406.8	0.0	0.0	0.0	0.0	0.0	0.0	5,406.8	0	0	0
1265 COVID Fed (Fed)		5,406.8										
22GovAmend+ Total		42,830.6	20,662.4	90.0	13,043.1	9,030.1	5.0	0.0	0.0	163	4	14
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts (Fed)		1,875.5										
1004 Gen Fund (UGF)		1,875.5										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)		-86.5										
1265 COVID Fed (Fed)		86.5										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts (Fed)		86.5										
1239 AvFuel Tax (Other)		-86.5										
GA 108 Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station	IncOTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		620.0										
Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station	IncOTI	620.0	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		620.0										
Fund Change for Maintenance and Operations Funding For Reopening of Silvertip Maintenance Station	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-620.0										
1270 FHWA CRRSA (Fed)		620.0										
GA 8 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	IncOTI	1,732.4	0.0	0.0	0.0	0.0	0.0	0.0	1,732.4	0	0	0
1265 COVID Fed (Fed)		1,732.4										
GA 10 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	Dec	-1,732.4	0.0	0.0	0.0	0.0	0.0	0.0	1,732.4	0	0	0
1004 Gen Fund (UGF)		1,732.4										
One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,607.9										
1265 COVID Fed (Fed)		3,607.9										
GA 9 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	Dec	-5,406.8	0.0	0.0	0.0	0.0	0.0	0.0	5,406.8	0	0	0
1004 Gen Fund (UGF)		5,406.8										
GA 7 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	IncOTI	5,406.8	0.0	0.0	0.0	0.0	0.0	0.0	5,406.8	0	0	0
1265 COVID Fed (Fed)		5,406.8										
CC: One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
CC: One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF (continued)												
1004 Gen Fund (UGF)		-5,406.8										
1270 FHWA CRRSA (Fed)		5,406.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	976.6	976.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.4										
1004 Gen Fund (UGF)		610.3										
1005 GF/Prgm (DGF)		15.7										
1007 I/A Rcpts (Other)		6.3										
1061 CIP Rcpts (Other)		186.6										
1108 Stat Desig (Other)		5.6										
1214 WhitTunnel (Other)		2.9										
1239 AvFuel Tax (Other)		71.1										
1244 AirptRcpts (Other)		32.7										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.0										
1061 CIP Rcpts (Other)		-19.9										
1239 AvFuel Tax (Other)		-71.1										
Adjournment - CC without CBR Total		43,807.2	21,639.0	90.0	13,043.1	9,030.1	5.0	0.0	0.0	163	4	14
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		43,807.2	21,639.0	90.0	13,043.1	9,030.1	5.0	0.0	0.0	163	4	14
* * * 21SupRPL * * *												
RPL 25-2021-4038 COVID-19 FHWA Re-opening of Silvertip, Chitina, and Birch Lake Maintenance Stations	RPL	950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		950.0										
21SupRPL Total		950.0	0.0	0.0	950.0	0.0	0.0	0.0	0.0	0	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	65,109.4	66,726.9	70,586.8	-2,190.5	68,396.3	68,406.5	3,297.1	5.1 %	1,679.6	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	34,042.7	35,544.6	37,766.0	-552.0	37,214.0	37,214.0	3,171.3	9.3 %	1,669.4	4.7 %
2 Travel	1,300.0	1,300.0	1,300.0	0.0	1,300.0	1,300.0	0.0		0.0	
3 Services	20,187.9	20,406.6	21,990.1	-1,583.5	20,406.6	20,406.6	218.7	1.1 %	0.0	
4 Commodities	9,578.8	9,475.7	9,530.7	-55.0	9,475.7	9,485.9	-92.9	-1.0 %	10.2	0.1 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	8,554.2	0.0	0.0	0.0	0.0	0.0	-8,554.2	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	122.4	4,902.4	338.3	0.0	338.3	338.3	215.9	176.4 %	-4,564.1	-93.1 %
1004 Gen Fund (UGF)	25,993.7	19,251.7	22,566.7	-2,190.5	20,376.2	20,386.4	-5,607.3	-21.6 %	1,134.7	5.9 %
1005 GF/Prgm (DGF)	401.5	401.5	409.7	0.0	409.7	409.7	8.2	2.0 %	8.2	2.0 %
1007 I/A Rcpts (Other)	152.6	152.7	156.8	0.0	156.8	156.8	4.2	2.8 %	4.1	2.7 %
1027 IntAirport (Other)	52.2	52.2	54.8	0.0	54.8	54.8	2.6	5.0 %	2.6	5.0 %
1061 CIP Rcpts (Other)	7,145.5	7,650.6	7,947.4	0.0	7,947.4	7,947.4	801.9	11.2 %	296.8	3.9 %
1108 Stat Desig (Other)	63.6	63.6	66.8	0.0	66.8	66.8	3.2	5.0 %	3.2	5.0 %
1200 VehRntlTax (DGF)	501.0	501.0	501.0	0.0	501.0	501.0	0.0		0.0	
1239 AvFuel Tax (Other)	2,437.3	2,279.6	2,279.6	0.0	2,279.6	2,279.6	-157.7	-6.5 %	0.0	
1244 AirptRcpts (Other)	1,162.0	1,162.0	1,176.1	0.0	1,176.1	1,176.1	14.1	1.2 %	14.1	1.2 %
1249 Motor Fuel (DGF)	17,343.2	16,889.0	16,889.0	0.0	16,889.0	16,889.0	-454.2	-2.6 %	0.0	
1265 COVID Fed (Fed)	0.0	13,420.6	5,615.2	0.0	5,615.2	5,615.2	5,615.2	>999 %	-7,805.4	-58.2 %
1270 FHWA CRRSA (Fed)	1,180.2	0.0	12,585.4	0.0	12,585.4	12,585.4	11,405.2	966.4 %	12,585.4	>999 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
<u>Positions</u>								
Perm Full Time	250	249	249	0	249	249	-1 -0.4 %	0
Perm Part Time	51	51	51	0	51	51	0	0
Temporary	20	20	20	0	20	20	0	0

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2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	63,863.3	33,828.3	1,342.8	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
1001 CBR Fund (UGF)		8,554.2										
1002 Fed Rcpts (Fed)		122.4										
1004 Gen Fund (UGF)		25,662.7										
1005 GF/Prgm (DGF)		401.6										
1007 I/A Rcpts (Other)		153.2										
1027 IntAirport (Other)		52.2										
1061 CIP Rcpts (Other)		7,162.9										
1108 Stat Desig (Other)		63.6										
1200 VehRntlTax (DGF)		501.0										
1239 AvFuel Tax (Other)		2,447.0										
1244 AirtRcpts (Other)		1,399.3										
1249 Motor Fuel (DGF)		17,343.2										
FY21Conference Committee Total		63,863.3	33,828.3	1,342.8	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirtRcpts (Other)		-15.0										
Transfer to Central Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts	TrOut	-63.9	0.0	0.0	0.0	-63.9	0.0	0.0	0.0	0	0	0
1244 AirtRcpts (Other)		-63.9										
Transfer to Southcoast Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts	TrOut	-158.4	0.0	0.0	0.0	-158.4	0.0	0.0	0.0	0	0	0
1244 AirtRcpts (Other)		-158.4										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-8,554.2										
1004 Gen Fund (UGF)		8,554.2										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	185.6	0.0	0.0	185.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		185.6										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	307.3	0.0	0.0	307.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		307.3										
Transfer Authority for Contracted Rural Aviation Electrician Services	LIT	0.0	-111.3	0.0	111.3	0.0	0.0	0.0	0.0	0	0	0
Eliminate Vacant Maintenance Specialist - Electrician - Journey II/Lead (25-2144) Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		0.1										

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ) (continued)												
1061 CIP Rcpts (Other)		8.2										
1249 Motor Fuel (DGF)		2.8										
AdjBase+ Total		64,114.9	33,740.8	1,300.0	19,552.5	9,521.6	0.0	0.0	0.0	249	51	20
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Add Authority to Cover Collective Bargaining Unit Increases for 37.5 to 40-hour Work Week	Inc	464.0	0.0	0.0	464.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		464.0										
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,638.5										
1004 Gen Fund (UGF)		-4,638.5										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		141.5										
1239 AvFuel Tax (Other)		-141.5										
One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		269.5										
1249 Motor Fuel (DGF)		-269.5										
GA 200 Delete Authority No Longer Needed	Dec	-214.7	0.0	0.0	0.0	-214.7	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)		-16.2										
1249 Motor Fuel (DGF)		-198.5										
GA 201 Dalton District Shift Change - Two Week On/Two Week Off	IncOTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,298.6										
GA 202 Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations	IncOTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		794.6										
GA 203 Maintenance and Operations Funding for Rural Airport Paint Striping	IncOTI	226.3	82.0	0.0	20.5	123.8	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		226.3										
FY2022 SU 3% COLA	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.2										
1061 CIP Rcpts (Other)		4.0										
1249 Motor Fuel (DGF)		11.0										
GA 11 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	IncOTI	10,492.2	0.0	0.0	0.0	0.0	0.0	0.0	10,492.2	0	0	0
1265 COVID Fed (Fed)		10,492.2										
GA 12 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	IncOTI	608.9	0.0	0.0	0.0	0.0	0.0	0.0	608.9	0	0	0
1265 COVID Fed (Fed)		608.9										
GA 13 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	Dec	-10,492.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,492.2	0	0	0
1004 Gen Fund (UGF)		-10,492.2										

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)												
GA 14 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	Dec	-608.9	0.0	0.0	0.0	0.0	0.0	0.0	-608.9	0	0	0
1004 Gen Fund (UGF)		-608.9										
22GovAmend+ Total		66,726.9	35,544.6	1,300.0	20,406.6	9,475.7	0.0	0.0	0.0	249	51	20
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4002 Fed Repts (Fed)		4,638.5										
1004 Gen Fund (UGF)		4,638.5										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
4002 Fed Repts (Fed)		141.5										
4239 AvFuel Tax (Other)		141.5										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)		141.5										
1265 COVID Fed (Fed)		141.5										
GA 201 Dalton District Shift Change - Two Week On/Two Week Off	IncOTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,298.6										
Dalton District Shift Change - Two Week On/Two Week Off	IncOTI	1,298.6	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,298.6										
Fund Source Change for Dalton District Shift Change - Two Week On/Two Week Off	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,298.6										
1270 FHWA CRRSA (Fed)		1,298.6										
GA 202 Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations	IncOTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		794.6										
Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations	IncOTI	794.6	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		794.6										
Fund Source Change for Maintenance and Operations Funding for Reopening of Chitina and Birch Lake Maintenance Stations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-794.6										
1270 FHWA CRRSA (Fed)		794.6										
GA 203 Maintenance and Operations Funding for Rural Airport Paint Stripping	IncOTI	226.3	82.0	0.0	20.5	123.8	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		226.3										
Maintenance and Operations Funding for Rural Airport Paint Stripping	IncOTI	226.3	82.0	0.0	20.5	123.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.3										
Fund Source Change for Maintenance and Operations Funding for Rural Airport Paint Stripping	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-226.3										
1265 COVID Fed (Fed)		226.3										

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,247.4										
1265 COVID Fed (Fed)		5,247.4										
Reopen Central Maintenance Station	Inc	1,190.5	552.0	0.0	583.5	55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,190.5										
One-Time New Equipment to Reopen Central Maintenance Station	IncOTI	2,775.0	0.0	0.0	2,775.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,775.0										
GA 11 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	IncOTI	10,492.2	0.0	0.0	0.0	0.0	0.0	0.0	10,492.2	0	0	0
1265 COVID Fed (Fed)		10,492.2										
GA 12 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	IncOTI	608.9	0.0	0.0	0.0	0.0	0.0	0.0	608.9	0	0	0
1265 COVID Fed (Fed)		608.9										
GA 13 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	Dec	10,492.2	0.0	0.0	0.0	0.0	0.0	0.0	10,492.2	0	0	0
1004 Gen Fund (UGF)		10,492.2										
GA 14 5/7 One-Time Fund Source Change to Utilize Federal Aviation Administration CRRSAA Funding and Displace UGF	Dec	608.9	0.0	0.0	0.0	0.0	0.0	0.0	608.9	0	0	0
1004 Gen Fund (UGF)		608.9										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		499.5										
1061 CIP Rcpts (Other)		-33.6										
1200 VehRntlTax (DGF)		-7.1										
1239 AvFuel Tax (Other)		-31.7										
1249 Motor Fuel (DGF)		-427.1										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	1,669.4	1,669.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		215.9										
1004 Gen Fund (UGF)		625.0										
1005 GF/Prgm (DGF)		8.2										
1007 I/A Rcpts (Other)		4.1										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		330.4										
1108 Stat Desig (Other)		3.2										
1200 VehRntlTax (DGF)		7.1										
1239 AvFuel Tax (Other)		31.7										
1244 AirptRcpts (Other)		14.1										
1249 Motor Fuel (DGF)		427.1										
CC: Reduce One-Time New Equipment to Reopen Central Maintenance Station	Dec	-1,775.0	0.0	0.0	-1,775.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,775.0										
CC: One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,492.2										
1270 FHWA CRRSA (Fed)		10,492.2										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Adjournment - CC without CBR Total		70,586.8	37,766.0	1,300.0	21,990.1	9,530.7	0.0	0.0	0.0	249	51	20
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Ch. 21, SLA 2021 (HB 27) NAMING IRENE WEBBER BRIDGE	FisNot	10.2	0.0	0.0	0.0	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.2												
Central Maintenance Station	Veto	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,000.0												
Central Maintenance Station	Veto	-1,190.5	-552.0	0.0	-583.5	-55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,190.5												
FY22 Final Op Budget Total		68,406.5	37,214.0	1,300.0	20,406.6	9,485.9	0.0	0.0	0.0	249	51	20
* * * FY22 Bills Enacted * * *												
Ch. 21, SLA 2021 (HB 27) NAMING IRENE WEBBER BRIDGE	FisNot	10.2	0.0	0.0	0.0	10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.2												
FY22 Bills Enacted Total		10.2	0.0	0.0	0.0	10.2	0.0	0.0	0.0	0	0	0
* * * 21SupRPL * * *												
RPL 25-2021-4038 COVID-19 FHWA Re-opening of Silvertip, Chitina, and Birch Lake Maintenance Stations	RPL	1,180.2	0.0	0.0	1,180.2	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed) 1,180.2												
Northern Region Winter Storm Event	Suppl	331.0	214.4	0.0	59.4	57.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 331.0												
21SupRPL Total		1,511.2	214.4	0.0	1,239.6	57.2	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	23,049.9	24,421.9	24,946.8	0.0	24,946.8	24,946.8	1,896.9	8.2 %	524.9	2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,540.1	10,456.3	10,981.2	0.0	10,981.2	10,981.2	441.1	4.2 %	524.9	5.0 %
2 Travel	130.9	130.9	130.9	0.0	130.9	130.9	0.0		0.0	
3 Services	8,051.7	9,133.5	9,133.5	0.0	9,133.5	9,133.5	1,081.8	13.4 %	0.0	
4 Commodities	4,327.2	4,701.2	4,701.2	0.0	4,701.2	4,701.2	374.0	8.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	2,757.8	0.0	0.0	0.0	0.0	0.0	-2,757.8	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	527.7	3,349.9	578.6	0.0	578.6	578.6	50.9	9.6 %	-2,771.3	-82.7 %
1004 Gen Fund (UGF)	8,273.3	6,116.0	6,462.9	0.0	6,462.9	6,462.9	-1,810.4	-21.9 %	346.9	5.7 %
1005 GF/Prgrm (DGF)	59.3	59.3	60.9	0.0	60.9	60.9	1.6	2.7 %	1.6	2.7 %
1027 IntAirport (Other)	1,349.6	1,349.6	1,383.4	0.0	1,383.4	1,383.4	33.8	2.5 %	33.8	2.5 %
1061 CIP Rcpts (Other)	1,583.2	1,736.7	1,812.1	0.0	1,812.1	1,812.1	228.9	14.5 %	75.4	4.3 %
1108 Stat Desig (Other)	108.4	108.4	111.0	0.0	111.0	111.0	2.6	2.4 %	2.6	2.4 %
1200 VehRntlTax (DGF)	833.4	835.8	835.8	0.0	835.8	835.8	2.4	0.3 %	0.0	
1239 AvFuel Tax (Other)	835.7	781.2	781.2	0.0	781.2	781.2	-54.5	-6.5 %	0.0	
1244 AirptRcpts (Other)	618.3	618.3	632.0	0.0	632.0	632.0	13.7	2.2 %	13.7	2.2 %
1249 Motor Fuel (DGF)	6,103.2	5,652.5	5,652.5	0.0	5,652.5	5,652.5	-450.7	-7.4 %	0.0	
1265 COVID Fed (Fed)	0.0	3,814.2	4,779.0	0.0	4,779.0	4,779.0	4,779.0	>999 %	964.8	25.3 %
1270 FHWA CRRSA (Fed)	0.0	0.0	1,857.4	0.0	1,857.4	1,857.4	1,857.4	>999 %	1,857.4	>999 %

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
<u>Positions</u>								
Perm Full Time	82	82	82	0	82	82	0	0
Perm Part Time	7	8	8	0	8	8	1 14.3 %	0
Temporary	2	2	2	0	2	2	0	0

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2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

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Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	22,905.2	10,381.7	144.6	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2
1001 CBR Fund (UGF)		2,757.8										
1002 Fed Rcpts (Fed)		528.0										
1004 Gen Fund (UGF)		8,273.3										
1005 GF/Prgm (DGF)		59.3										
1027 IntAirport (Other)		1,353.6										
1061 CIP Rcpts (Other)		1,584.9										
1108 Stat Desig (Other)		108.4										
1200 VehRntITax (DGF)		833.4										
1239 AvFuel Tax (Other)		835.7										
1244 AirptRcpts (Other)		461.0										
1249 Motor Fuel (DGF)		6,109.8										
FY21Conference Committee Total		22,905.2	10,381.7	144.6	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
Transfer from Northern Region Highways & Aviation for Receipt of After-Hours Call-Out, Fingerprinting & Badging Receipts	TrIn	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		158.4										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,757.8										
1004 Gen Fund (UGF)		2,757.8										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	57.6	0.0	0.0	57.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		57.6										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	92.2	0.0	0.0	92.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		92.2										
Transfer Engineering Technician Sub Journey III (25-3705) from Southcoast Region Construction for Airport Staffing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1200 VehRntITax (DGF)		0.1										
1249 Motor Fuel (DGF)		0.2										
AdjBase+ Total		23,200.6	10,541.0	130.9	8,201.5	4,327.2	0.0	0.0	0.0	82	8	2
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

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Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund (continued)												
1002 Fed Rcpts (Fed)		2,773.8										
1004 Gen Fund (UGF)		-2,773.8										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.4										
1239 AvFuel Tax (Other)		-48.4										
One-time Fund Source Swap to Address Projected Motor Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.5										
1249 Motor Fuel (DGF)		-94.5										
GA 204 Delete Authority No Longer Needed	Dec	-366.9	-366.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)		-6.1										
1249 Motor Fuel (DGF)		-360.8										
GA 205 Maintenance and Operations Funding for Rural Airport Paint Stripping	IncOTI	1,576.0	270.0	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
FY2022 SU 3% COLA	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1061 CIP Rcpts (Other)		3.7										
1200 VehRntlTax (DGF)		2.3										
1249 Motor Fuel (DGF)		4.4										
GA 17 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	Dec	-1,857.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,857.4	0	0	0
1004 Gen Fund (UGF)		-1,857.4										
GA 18 5/7 One-Time Fund Source Change to Utilize FAA CRRSAA + CARES Funding and Displace Unrestricted General Fund	Dec	-380.8	0.0	0.0	0.0	0.0	0.0	0.0	-380.8	0	0	0
1004 Gen Fund (UGF)		-380.8										
GA 15 5/7 One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	IncOTI	1,857.4	0.0	0.0	0.0	0.0	0.0	0.0	1,857.4	0	0	0
1265 COVID Fed (Fed)		1,857.4										
GA 16 5/7 One-Time Fund Source Change to Utilize FAA CRRSAA + CARES Funding and Displace Unrestricted General Fund	IncOTI	380.8	0.0	0.0	0.0	0.0	0.0	0.0	380.8	0	0	0
1265 COVID Fed (Fed)		380.8										
22GovAmend+ Total		24,421.9	10,456.3	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
One-Time Fund Source Swap to Utilize FAA CARES Act Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,773.8										
1004 Gen Fund (UGF)		-2,773.8										
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.4										
1239 AvFuel Tax (Other)		-48.4										

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
One-time Use of FAA CARES Act Federal Funding to Cover Aviation Fuel Tax Shortfall	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)		-48.4										
1265 COVID Fed (Fed)		48.4										
GA 206 Maintenance and Operations Funding for Rural Airport Paint Stripping	IncOTI	1,576.0	270.0	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,576.0										
Maintenance and Operations Funding for Rural Airport Paint Stripping	IncOTI	1,576.0	270.0	0.0	932.0	374.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,576.0										
Fund Change for Maintenance and Operations Funding for Rural Airport Paint Stripping	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,576.0										
1265 COVID Fed (Fed)		1,576.0										
One-Time Fund Source Swap to Utilize FAA CRRSAA Funding and Displace Unrestricted General Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,652.6										
1265 COVID Fed (Fed)		2,652.6										
One-Time Fund Source Swap to Utilize FAA CARES Funding for Unrestricted General Fund Costs at the Ketchikan Airport	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-502.0										
1265 COVID Fed (Fed)		502.0										
GA 17 5/7 One Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	Dec	-1,857.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,857.4	0	0	0
1004 Gen Fund (UGF)		-1,857.4										
GA 18 5/7 One Time Fund Source Change to Utilize FAA CRRSAA + CARES Funding and Displace Unrestricted General Fund	Dec	-380.8	0.0	0.0	0.0	0.0	0.0	0.0	-380.8	0	0	0
1004 Gen Fund (UGF)		-380.8										
GA 16 5/7 One Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	IncOTI	1,857.4	0.0	0.0	0.0	0.0	0.0	0.0	1,857.4	0	0	0
1265 COVID Fed (Fed)		1,857.4										
GA 16 5/7 One Time Fund Source Change to Utilize FAA CRRSAA + CARES Funding and Displace Unrestricted General Fund	IncOTI	380.8	0.0	0.0	0.0	0.0	0.0	0.0	380.8	0	0	0
1265 COVID Fed (Fed)		380.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	524.9	524.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		50.9										
1004 Gen Fund (UGF)		101.5										
1005 GF/Prgm (DGF)		1.6										
1027 IntAirport (Other)		33.8										
1061 CIP Rcpts (Other)		75.9										
1108 Stat Desig (Other)		2.6										
1200 VehRntlTax (DGF)		41.8										
1239 AvFuel Tax (Other)		12.1										
1244 AirptRcpts (Other)		13.7										
1249 Motor Fuel (DGF)		191.0										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 Replace Unrealizable Fund Source (continued)												
1004 Gen Fund (UGF)		245.4										
1061 CIP Rcpts (Other)		-0.5										
1200 VehRntlTax (DGF)		-41.8										
1239 AvFuel Tax (Other)		-12.1										
1249 Motor Fuel (DGF)		-191.0										
CC: One-Time Fund Source Change to Utilize Federal Highway Administration CRRSAA Funding and Displace UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,857.4										
1270 FHWA CRRSA (Fed)		1,857.4										
Adjournment - CC without CBR Total		24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		24,946.8	10,981.2	130.9	9,133.5	4,701.2	0.0	0.0	0.0	82	8	2

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	6,060.3	6,061.7	6,070.4	0.0	6,070.4	6,070.4	10.1	0.2 %	8.7	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	160.6	166.6	175.3	0.0	175.3	175.3	14.7	9.2 %	8.7	5.2 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	5,625.4	5,625.4	5,625.4	0.0	5,625.4	5,625.4	0.0		0.0	
4 Commodities	66.8	62.2	62.2	0.0	62.2	62.2	-4.6	-6.9 %	0.0	
5 Capital Outlay	207.5	207.5	207.5	0.0	207.5	207.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	4,331.3	4,331.3	4,331.3	0.0	4,331.3	4,331.3	0.0		0.0	
1214 WhitTunnel (Other)	1,729.0	1,730.4	1,739.1	0.0	1,739.1	1,739.1	10.1	0.6 %	8.7	0.5 %
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 4,331.3												
1214 WhitTunnel (Other) 1,729.0												
FY21Conference Committee Total		6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	4.6	0.0	0.0	-4.6	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 1.4												
AdjBase+ Total		6,061.7	166.6	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		6,061.7	166.6	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 8.7												
Adjournment - CC without CBR Total		6,070.4	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		6,070.4	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	2,269.0	2,298.5	2,349.5	0.0	2,349.5	2,349.5	80.5	3.5 %	51.0	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,021.9	1,030.3	1,081.3	0.0	1,081.3	1,081.3	59.4	5.8 %	51.0	5.0 %
2 Travel	13.4	13.4	13.4	0.0	13.4	13.4	0.0		0.0	
3 Services	1,227.1	1,248.2	1,248.2	0.0	1,248.2	1,248.2	21.1	1.7 %	0.0	
4 Commodities	6.6	6.6	6.6	0.0	6.6	6.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	2,269.0	2,298.5	2,349.5	0.0	2,349.5	2,349.5	80.5	3.5 %	51.0	2.2 %
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	9	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,271.5	1,021.9	15.9	1,227.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,271.5	1,021.9	15.9	1,227.1	6.6	0.0	0.0	0.0	9	0	0
FY21Conference Committee Total		2,271.5	1,021.9	15.9	1,227.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.9	0.0	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.2	0.0	0.0	15.2	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		2,296.3	1,028.1	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmend+ Total		2,298.5	1,030.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjournment - CC without CBR Total		2,349.5	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		2,349.5	1,081.3	13.4	1,248.2	6.6	0.0	0.0	0.0	9	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	7,300.0	7,250.1	7,462.2	0.0	7,462.2	7,462.2	162.2	2.2 %	212.1	2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,117.8	4,188.2	4,400.3	0.0	4,400.3	4,400.3	282.5	6.9 %	212.1	5.1 %
2 Travel	111.8	111.8	111.8	0.0	111.8	111.8	0.0		0.0	
3 Services	2,873.4	2,753.1	2,753.1	0.0	2,753.1	2,753.1	-120.3	-4.2 %	0.0	
4 Commodities	197.0	197.0	197.0	0.0	197.0	197.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,300.0	7,250.1	7,462.2	0.0	7,462.2	7,462.2	162.2	2.2 %	212.1	2.9 %
<u>Positions</u>										
Perm Full Time	31	31	31	0	31	31	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,369.9	5,077.6	169.8	2,868.5	254.0	0.0	0.0	0.0	39	0	0
1027 IntAirport (Other)		8,369.9	5,077.6	169.8	2,868.5	254.0	0.0	0.0	0.0	39	0	0
FY21Conference Committee Total		8,369.9	5,077.6	169.8	2,868.5	254.0	0.0	0.0	0.0	39	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Anchorage Airport Field and Equipment to Fund Increased Core Service Costs	TrIn	876.8	0.0	0.0	876.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		876.8	0.0	0.0	876.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Eight Positions to Anchorage Airport Facilities for Information Technology Re-organization	TrOut	-1,886.8	-959.8	0.0	-800.0	-57.0	-70.0	0.0	0.0	-8	0	0
1027 IntAirport (Other)		-1,886.8	-959.8	0.0	-800.0	-57.0	-70.0	0.0	0.0	-8	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-70.0	0.0	70.0	0.0	0.0	0	0	0
Transfer to Anchorage Airport Facilities for Employee Based Rates Funding - OIT	TrOut	-140.1	0.0	0.0	-140.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-140.1	0.0	0.0	-140.1	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		19.8	0.0	0.0	19.8	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		7,195.0	4,133.1	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmend+ Total		7,250.1	4,188.2	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	212.1	212.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		212.1	212.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjournment - CC without CBR Total		7,462.2	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		7,462.2	4,400.3	111.8	2,753.1	197.0	0.0	0.0	0.0	31	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>		
Total	26,751.7	27,078.1	27,715.3	0.0	27,715.3	27,715.3	963.6	3.6 %	637.2	2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	13,175.6	13,202.2	13,839.4	0.0	13,839.4	13,839.4	663.8	5.0 %	637.2	4.8 %
2 Travel	27.0	27.0	27.0	0.0	27.0	27.0	0.0		0.0	
3 Services	11,902.1	12,201.9	12,201.9	0.0	12,201.9	12,201.9	299.8	2.5 %	0.0	
4 Commodities	1,484.0	1,484.0	1,484.0	0.0	1,484.0	1,484.0	0.0		0.0	
5 Capital Outlay	163.0	163.0	163.0	0.0	163.0	163.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	26,751.7	27,078.1	27,715.3	0.0	27,715.3	27,715.3	963.6	3.6 %	637.2	2.4 %
<u>Positions</u>										
Perm Full Time	137	137	137	0	137	137	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other) 24,864.9												
FY21Conference Committee Total		24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Eight Positions from Anchorage Airport Administration for Information Technology Re-organization	TrIn	1,886.8	959.8	0.0	800.0	57.0	70.0	0.0	0.0	8	0	0
1027 IntAirport (Other) 1,886.8												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	87.1	0.0	0.0	87.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 87.1												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	72.6	0.0	0.0	72.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 72.6												
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.0												
Transfer From Anchorage Airport Administration for Employee Based Rates Funding - OIT	TrIn	140.1	0.0	0.0	140.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 140.1												
AdjBase+ Total		27,060.5	13,184.6	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 17.6												
22GovAmend+ Total		27,078.1	13,202.2	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	637.2	637.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 637.2												
Adjournment - CC without CBR Total		27,715.3	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		27,715.3	13,839.4	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
Total	17,212.8	17,428.3	17,905.9	0.0	17,905.9	17,905.9	693.1	4.0 %	477.6	2.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,769.2	9,781.7	10,259.3	0.0	10,259.3	10,259.3	490.1	5.0 %	477.6	4.9 %
2 Travel	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0	
3 Services	1,094.3	1,297.3	1,297.3	0.0	1,297.3	1,297.3	203.0	18.6 %	0.0	
4 Commodities	6,325.3	6,325.3	6,325.3	0.0	6,325.3	6,325.3	0.0		0.0	
5 Capital Outlay	18.0	18.0	18.0	0.0	18.0	18.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	17,212.8	17,428.3	17,905.9	0.0	17,905.9	17,905.9	693.1	4.0 %	477.6	2.7 %
<u>Positions</u>										
Perm Full Time	88	88	88	0	88	88	0		0	
Perm Part Time	19	19	19	0	19	19	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	18,095.4	9,769.2	11.8	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
1027 IntAirport (Other) 18,095.4												
FY21Conference Committee Total		18,095.4	9,769.2	11.8	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -5.8												
Transfer to Anchorage Airport Administration to Fund Increased Core Service Costs	TrOut	-876.8	0.0	0.0	0.0	-876.8	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -876.8												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 61.3												
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT	TrIn	141.7	0.0	0.0	141.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 141.7												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.8												
AdjBase+ Total		17,417.6	9,771.0	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 10.7												
22GovAmend+ Total		17,428.3	9,781.7	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	477.6	477.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 477.6												
Adjournment - CC without CBR Total		17,905.9	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		17,905.9	10,259.3	6.0	1,297.3	6,325.3	18.0	0.0	0.0	88	19	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	7,006.1	7,113.5	7,234.6	0.0	7,234.6	7,234.6	228.5	3.3 %	121.1	1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,420.7	2,452.7	2,573.8	0.0	2,573.8	2,573.8	153.1	6.3 %	121.1	4.9 %
2 Travel	6.3	6.3	6.3	0.0	6.3	6.3	0.0		0.0	
3 Services	4,488.1	4,563.5	4,563.5	0.0	4,563.5	4,563.5	75.4	1.7 %	0.0	
4 Commodities	81.0	81.0	81.0	0.0	81.0	81.0	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,006.1	7,113.5	7,234.6	0.0	7,234.6	7,234.6	228.5	3.3 %	121.1	1.7 %
<u>Positions</u>										
Perm Full Time	21	21	21	0	21	21	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,009.8	2,420.7	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
1027 IntAirport (Other)		7,009.8	2,420.7	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
FY21Conference Committee Total		7,009.8	2,420.7	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		14.0	0.0	0.0	14.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT	TrIn	61.4	0.0	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		61.4	0.0	0.0	61.4	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		7,095.0	2,434.2	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmend+ Total		7,113.5	2,452.7	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		121.1	121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjournment - CC without CBR Total		7,234.6	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		7,234.6	2,573.8	6.3	4,563.5	81.0	10.0	0.0	0.0	21	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	12,568.8	13,184.7	13,777.7	0.0	13,777.7	13,777.7	1,208.9	9.6 %	593.0	4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,171.9	11,513.6	12,106.6	0.0	12,106.6	12,106.6	934.7	8.4 %	593.0	5.2 %
2 Travel	275.0	275.0	275.0	0.0	275.0	275.0	0.0		0.0	
3 Services	643.4	917.6	917.6	0.0	917.6	917.6	274.2	42.6 %	0.0	
4 Commodities	420.5	420.5	420.5	0.0	420.5	420.5	0.0		0.0	
5 Capital Outlay	58.0	58.0	58.0	0.0	58.0	58.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	595.1	595.1	595.1	0.0	595.1	595.1	0.0		0.0	
1027 IntAirport (Other)	11,973.7	12,589.6	13,182.6	0.0	13,182.6	13,182.6	1,208.9	10.1 %	593.0	4.7 %
<u>Positions</u>										
Perm Full Time	81	81	81	0	81	81	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	12,600.3	11,171.9	306.5	643.4	420.5	58.0	0.0	0.0	81	0	0
1002 Fed Rcpts (Fed) 598.8												
1027 IntAirport (Other) 12,001.5												
FY21Conference Committee Total		12,600.3	11,171.9	306.5	643.4	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -3.7												
1027 IntAirport (Other) -27.8												
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	45.8	0.0	0.0	45.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 45.8												
Transfer from Statewide Administrative Services for Employee Based Rates Funding - OIT	TrIn	223.1	0.0	0.0	223.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 223.1												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.3												
FY2022 Salary Adjustment PSEA (AA/AP)	SalAdj	248.2	248.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 248.2												
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 12.0												
AdjBase+ Total		13,103.2	11,432.1	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
GA 206 FY2022 Corrected AP COLA from 3% to 7%	SalAdj	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 79.0												
FY2022 SU 3% COLA	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.5												
22GovAmend+ Total		13,184.7	11,513.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	593.0	593.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 593.0												
Adjournment - CC without CBR Total		13,777.7	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		13,777.7	12,106.6	275.0	917.6	420.5	58.0	0.0	0.0	81	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
Total	2,257.6	2,292.6	2,379.4	0.0	2,379.4	2,379.4	121.8	5.4 %	86.8	3.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,668.6	1,725.4	1,812.2	0.0	1,812.2	1,812.2	143.6	8.6 %	86.8	5.0 %
2 Travel	60.3	60.3	60.3	0.0	60.3	60.3	0.0		0.0	
3 Services	515.9	494.1	494.1	0.0	494.1	494.1	-21.8	-4.2 %	0.0	
4 Commodities	12.8	12.8	12.8	0.0	12.8	12.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	2,169.3	2,203.9	2,286.4	0.0	2,286.4	2,286.4	117.1	5.4 %	82.5	3.7 %
1061 CIP Rcpts (Other)	88.3	88.7	93.0	0.0	93.0	93.0	4.7	5.3 %	4.3	4.8 %
<u>Positions</u>										
Perm Full Time	13	13	13	0	13	13	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,280.0	1,668.6	82.7	515.9	12.8	0.0	0.0	0.0	13	0	0
1027 IntAirport (Other) 2,191.7												
1061 CIP Rcpts (Other) 88.3												
FY21Conference Committee Total		2,280.0	1,668.6	82.7	515.9	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -22.4												
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	8.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 8.0												
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.2												
1061 CIP Rcpts (Other) 0.4												
AdjBase+ Total		2,271.2	1,704.0	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 21.4												
22GovAmend+ Total		2,292.6	1,725.4	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 82.5												
1061 CIP Rcpts (Other) 4.3												
Adjournment - CC without CBR Total		2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		2,379.4	1,812.2	60.3	494.1	12.8	0.0	0.0	0.0	13	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	4,720.3	4,738.2	4,852.1	0.0	4,852.1	4,852.1	131.8	2.8 %	113.9	2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,330.7	2,331.8	2,445.7	0.0	2,445.7	2,445.7	115.0	4.9 %	113.9	4.9 %
2 Travel	7.8	7.8	7.8	0.0	7.8	7.8	0.0		0.0	
3 Services	2,054.4	2,071.2	2,071.2	0.0	2,071.2	2,071.2	16.8	0.8 %	0.0	
4 Commodities	327.4	327.4	327.4	0.0	327.4	327.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	4,720.3	4,738.2	4,852.1	0.0	4,852.1	4,852.1	131.8	2.8 %	113.9	2.4 %
<u>Positions</u>										
Perm Full Time	22	22	22	0	22	22	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,725.5	2,330.7	13.0	1,945.4	436.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other)		4,725.5	2,330.7	13.0	1,945.4	436.4	0.0	0.0	0.0	22	0	0
FY21Conference Committee Total		4,725.5	2,330.7	13.0	1,945.4	436.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	109.0	-109.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		14.1	0.0	0.0	14.1	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		4,738.2	2,331.8	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		4,738.2	2,331.8	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjournment - CC without CBR Total		4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		4,852.1	2,445.7	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	4,564.1	4,621.4	4,775.4	0.0	4,775.4	4,775.4	211.3	4.6 %	154.0	3.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,994.2	3,057.6	3,211.6	0.0	3,211.6	3,211.6	217.4	7.3 %	154.0	5.0 %
2 Travel	6.7	6.7	6.7	0.0	6.7	6.7	0.0		0.0	
3 Services	53.6	106.0	106.0	0.0	106.0	106.0	52.4	97.8 %	0.0	
4 Commodities	1,509.6	1,451.1	1,451.1	0.0	1,451.1	1,451.1	-58.5	-3.9 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	4,564.1	4,621.4	4,775.4	0.0	4,775.4	4,775.4	211.3	4.6 %	154.0	3.3 %
<u>Positions</u>										
Perm Full Time	22	22	22	0	22	22	0		0	
Perm Part Time	5	5	5	0	5	5	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,566.9	2,994.2	9.5	53.6	1,509.6	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other)		4,566.9	2,994.2	9.5	53.6	1,509.6	0.0	0.0	0.0	22	5	0
FY21Conference Committee Total		4,566.9	2,994.2	9.5	53.6	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		36.5	0.0	0.0	36.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services to Personal Services to Reflect Anticipated Expenditures	LIT	0.0	58.5	0.0	0.0	-58.5	0.0	0.0	0.0	0	0	0
AdjBase+ Total		4,616.5	3,052.7	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmend+ Total		4,621.4	3,057.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjournment - CC without CBR Total		4,775.4	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		4,775.4	3,211.6	6.7	106.0	1,451.1	0.0	0.0	0.0	22	5	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	1,148.1	1,187.6	1,237.2	0.0	1,237.2	1,237.2	89.1	7.8 %	49.6	4.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	976.9	987.7	1,037.3	0.0	1,037.3	1,037.3	60.4	6.2 %	49.6	5.0 %
2 Travel	9.7	9.7	9.7	0.0	9.7	9.7	0.0		0.0	
3 Services	131.9	160.6	160.6	0.0	160.6	160.6	28.7	21.8 %	0.0	
4 Commodities	29.6	29.6	29.6	0.0	29.6	29.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,148.1	1,187.6	1,237.2	0.0	1,237.2	1,237.2	89.1	7.8 %	49.6	4.2 %
<u>Positions</u>										
Perm Full Time	8	8	8	0	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,152.7	1,004.5	14.3	104.3	29.6	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		1,152.7										
FY21Conference Committee Total		1,152.7	1,004.5	14.3	104.3	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-27.6	0.0	27.6	0.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.3										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	23.4	0.0	0.0	23.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.4										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.3										
AdjBase+ Total		1,184.1	984.2	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.5										
22GovAmend+ Total		1,187.6	987.7	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		49.6										
Adjournment - CC without CBR Total		1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,237.2	1,037.3	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	5,239.1	5,490.5	5,747.0	0.0	5,747.0	5,747.0	507.9	9.7 %	256.5	4.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,826.0	4,961.9	5,218.4	0.0	5,218.4	5,218.4	392.4	8.1 %	256.5	5.2 %
2 Travel	22.4	22.4	22.4	0.0	22.4	22.4	0.0		0.0	
3 Services	108.9	224.4	224.4	0.0	224.4	224.4	115.5	106.1 %	0.0	
4 Commodities	281.8	281.8	281.8	0.0	281.8	281.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	213.3	213.3	213.3	0.0	213.3	213.3	0.0		0.0	
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
1027 IntAirport (Other)	5,005.8	5,257.2	5,513.7	0.0	5,513.7	5,513.7	507.9	10.1 %	256.5	4.9 %
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	0	33	33	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,249.4	4,826.0	32.7	135.9	254.8	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		213.3										
1007 I/A Rcpts (Other)		5.0										
1027 IntAirport (Other)		5,016.1										
1108 Stat Desig (Other)		15.0										
FY21Conference Committee Total		5,249.4	4,826.0	32.7	135.9	254.8	0.0	0.0	0.0	33	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	-27.0	27.0	0.0	0.0	0.0	0	0	0
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	94.1	0.0	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		94.1										
Transfer from Statewide Procurement to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	21.4	0.0	0.0	21.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.4										
FY2022 Salary Adjustment PSEA (AA/AP)	SalAdj	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		97.7										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.0										
AdjBase+ Total		5,459.3	4,930.7	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
GA 207 FY2022 Corrected AP COLA from 3% to 7%	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		31.2										
22GovAmend+ Total		5,490.5	4,961.9	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	256.5	256.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		256.5										
Adjournment - CC without CBR Total		5,747.0	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		5,747.0	5,218.4	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	76,006.2	73,048.6	140,367.3	-8,477.1	131,890.2	131,890.2	55,884.0	73.5 %	58,841.6	80.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	58,965.5	59,770.0	4,420.7	0.0	4,420.7	4,420.7	-54,544.8	-92.5 %	-55,349.3	-92.6 %
2 Travel	1,982.1	1,922.8	0.0	0.0	0.0	0.0	-1,982.1	-100.0 %	-1,922.8	-100.0 %
3 Services	10,601.0	8,722.3	0.0	0.0	0.0	0.0	-10,601.0	-100.0 %	-8,722.3	-100.0 %
4 Commodities	4,457.6	2,633.5	0.0	0.0	0.0	0.0	-4,457.6	-100.0 %	-2,633.5	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	135,946.6	-8,477.1	127,469.5	127,469.5	127,469.5	>999 %	127,469.5	>999 %
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,980.0	0.0	0.0	0.0	0.0	0.0	-1,980.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	43,936.8	43,965.5	62,403.0	-8,477.1	53,925.9	53,925.9	9,989.1	22.7 %	9,960.4	22.7 %
1076 Marine Hwy (DGF)	26,472.3	25,466.0	0.0	0.0	0.0	0.0	-26,472.3	-100.0 %	-25,466.0	-100.0 %
1249 Motor Fuel (DGF)	3,617.1	3,617.1	5,425.7	0.0	5,425.7	5,425.7	1,808.6	50.0 %	1,808.6	50.0 %
1267 FTA CRRSAA (Fed)	0.0	0.0	14,164.8	0.0	14,164.8	14,164.8	14,164.8	>999 %	14,164.8	>999 %
1270 FHWA CRRSA (Fed)	0.0	0.0	58,373.8	0.0	58,373.8	58,373.8	58,373.8	>999 %	58,373.8	>999 %
<u>Positions</u>										
Perm Full Time	598	598	598	0	598	598	0		0	
Perm Part Time	23	23	23	0	23	23	0		0	
Temporary	45	45	45	0	45	45	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	90,631.0	71,176.2	2,484.9	11,589.2	5,380.7	0.0	0.0	0.0	598	23	45
1001 CBR Fund (UGF)		14,671.1										
1004 Gen Fund (UGF)		44,013.3										
1076 Marine Hwy (DGF)		28,329.5										
1249 Motor Fuel (DGF)		3,617.1										
FY21Conference Committee Total		90,631.0	71,176.2	2,484.9	11,589.2	5,380.7	0.0	0.0	0.0	598	23	45
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Alaska Marine Highway System	Veto	-15,548.3	-12,210.7	-426.3	-1,988.2	-923.1	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-12,691.1										
1076 Marine Hwy (DGF)		-2,857.2										
Transfer from Marine Engineering to Align System Authority for FY2021 Operating Plan	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,000.0										
Transfer to Vessel Operations Management to Align System Authority for FY2021 Operating Plan	TrOut	-21.7	0.0	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.7										
Transfer to Marine Shore Operations to Align System Authority for FY2021 Operating Plan	TrOut	-49.8	0.0	-49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-49.8										
Transfer to Marine Engineering to Align System Authority for FY2021 Operating Plan	TrOut	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,980.0										
1004 Gen Fund (UGF)		1,980.0										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	49.9	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		49.9										
Transfer to Marine Engineering for Employee Based Rates Funding - OIT	TrOut	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-22.5										
Transfer to Align System Authority for FY2022 Operating Plan	LIT	0.0	3,789.5	-59.3	-1,906.1	-1,824.1	0.0	0.0	0.0	0	0	0
FY2022 Salary and Health Insurance Increases - IBU	SalAdj	1,195.8	1,195.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,195.8										
AdjBase+ Total		77,229.4	63,950.8	1,922.8	8,722.3	2,633.5	0.0	0.0	0.0	598	23	45
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Transfer from Marine Vessel Fuel to Align System Authority for FY2022 Operating Plan	TrIn	3,715.6	3,715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		3,715.6										
Reduce Authorization to FY2021 Governor's Proposed Levels to Provide Essential Service	Dec	-8,338.3	-8,338.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,589.0										
1076 Marine Hwy (DGF)		-4,749.3										

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)												
L FY2022 MMP 3% COLA	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		441.9										
22GovAmend+ Total		73,048.6	59,770.0	1,922.8	8,722.3	2,633.5	0.0	0.0	0.0	598	23	45
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Transfer from Marine Vessel Fuel to Align System Authority for FY2022 Operating Plan	TrIn	3,715.6	3,715.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		3,715.6										
Reduce Authorization to FY2021 Governor's Proposed Levels to Provide Essential Service	Dec	8,338.3	8,338.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,589.0										
1076 Marine Hwy (DGF)		4,749.3										
Remove Alaska Marine Highway System From Numbers Section	Dec	77,229.4	63,950.8	1,922.8	8,722.3	2,633.5	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF)		47,112.6										
1076 Marine Hwy (DGF)		26,499.7										
1249 Motor Fuel (DGF)		3,617.1										
L First Six Months of FY22 Alaska Marine Highway Appropriation	Inc	45,315.6	0.0	0.0	0.0	0.0	0.0	0.0	45,315.6	0	0	0
1249 Motor Fuel (DGF)		1,808.6										
1267 FTA CRRSAA (Fed)		14,164.8										
1270 FHWA CRRSA (Fed)		29,342.2										
L Multi-year (FY22-FY23) Alaska Marine Highway Appropriation	MultiYr	90,631.0	0.0	0.0	0.0	0.0	0.0	0.0	90,631.0	598	23	45
1004 Gen Fund (UGF)		57,982.3										
1249 Motor Fuel (DGF)		3,617.1										
1270 FHWA CRRSA (Fed)		29,031.6										
L FY2022 MMP 3% COLA	SalAdj	441.9	441.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		441.9										
L SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	Inc	1,473.6	1,473.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,473.6										
L SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11%	Inc	2,947.1	2,947.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,947.1										
Adjournment - CC without CBR Total		140,367.3	4,420.7	0.0	0.0	0.0	0.0	0.0	135,946.6	598	23	45
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
L Reduce Multi-year (FY22-FY23) Alaska Marine Highway Appropriation	Veto	8,477.1	0.0	0.0	0.0	0.0	0.0	0.0	8,477.1	0	0	0
1004 Gen Fund (UGF)		8,477.1										
FY22 Final Op Budget Total		131,890.2	4,420.7	0.0	0.0	0.0	0.0	0.0	127,469.5	598	23	45

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Fuel

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	16,417.8	12,702.2	24,626.8	0.0	24,626.8	24,626.8	8,209.0	50.0 %	11,924.6	93.9 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	16,417.8	12,702.2	0.0	0.0	0.0	0.0	-16,417.8	-100.0 %	-12,702.2	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	24,626.8	0.0	24,626.8	24,626.8	24,626.8	>999 %	24,626.8	>999 %

Funding Sources

1001 CBR Fund (UGF)	1,949.1	0.0	0.0	0.0	0.0	0.0	-1,949.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	5,847.2	7,796.3	7,796.3	0.0	7,796.3	7,796.3	1,949.1	33.3 %	0.0	
1076 Marine Hwy (DGF)	8,621.5	4,905.9	0.0	0.0	0.0	0.0	-8,621.5	-100.0 %	-4,905.9	-100.0 %
1267 FTA CRRSAA (Fed)	0.0	0.0	12,932.3	0.0	12,932.3	12,932.3	12,932.3	>999 %	12,932.3	>999 %
1270 FHWA CRRSA (Fed)	0.0	0.0	3,898.2	0.0	3,898.2	3,898.2	3,898.2	>999 %	3,898.2	>999 %

Positions

Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,949.1										
1004 Gen Fund (UGF)		5,847.2										
1076 Marine Hwy (DGF)		8,621.5										
FY21Conference Committee Total		16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,949.1										
1004 Gen Fund (UGF)		1,949.1										
AdjBase+ Total		16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Transfer to Marine Vessel Operations to Align System Authority for FY2022 Operating Plan and Fund Personal Services	TrOut	-3,715.6	0.0	0.0	0.0	-3,715.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-3,715.6										
22GovAmend+ Total		12,702.2	0.0	0.0	0.0	12,702.2	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Transfer to Marine Vessel Operations to Align System Authority for FY2022 Operating Plan and Fund Personal Services	TrOut	-3,715.6	0.0	0.0	0.0	-3,715.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-3,715.6										
Remove Alaska Marine Highway System From Numbers Section	Dec	-16,417.8	0.0	0.0	0.0	-16,417.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7,796.3										
1076 Marine Hwy (DGF)		-8,621.5										
L First Six Months of FY22 Alaska Marine Highway Appropriation	Inc	8,209.0	0.0	0.0	0.0	0.0	0.0	0.0	8,209.0	0	0	0
1267 FTA CRRSAA (Fed)		4,310.8										
1270 FHWA CRRSA (Fed)		3,898.2										
L Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation	MultiYr	16,417.8	0.0	0.0	0.0	0.0	0.0	0.0	16,417.8	0	0	0
1004 Gen Fund (UGF)		7,796.3										
1267 FTA CRRSAA (Fed)		8,621.5										
Adjournment - CC without CBR Total		24,626.8	0.0	0.0	0.0	0.0	0.0	0.0	24,626.8	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		24,626.8	0.0	0.0	0.0	0.0	0.0	0.0	24,626.8	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
Total	2,426.7	2,486.0	5,289.7	0.0	5,289.7	5,289.7	2,863.0 118.0 %	2,803.7 112.8 %

Objects of Expenditure

1 Personal Services	2,005.0	2,026.4	157.1	0.0	157.1	157.1	-1,847.9 -92.2 %	-1,869.3 -92.2 %
2 Travel	15.0	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	-15.0 -100.0 %
3 Services	276.7	314.6	0.0	0.0	0.0	0.0	-276.7 -100.0 %	-314.6 -100.0 %
4 Commodities	130.0	130.0	0.0	0.0	0.0	0.0	-130.0 -100.0 %	-130.0 -100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	5,132.6	0.0	5,132.6	5,132.6	5,132.6 >999 %	5,132.6 >999 %

Funding Sources

1001 CBR Fund (UGF)	13.3	0.0	0.0	0.0	0.0	0.0	-13.3 -100.0 %	0.0
1004 Gen Fund (UGF)	44.8	58.1	164.6	0.0	164.6	164.6	119.8 267.4 %	106.5 183.3 %
1061 CIP Rcpts (Other)	703.6	714.5	1,086.4	0.0	1,086.4	1,086.4	382.8 54.4 %	371.9 52.1 %
1076 Marine Hwy (DGF)	1,665.0	1,713.4	0.0	0.0	0.0	0.0	-1,665.0 -100.0 %	-1,713.4 -100.0 %
1267 FTA CRRSAA (Fed)	0.0	0.0	1,739.6	0.0	1,739.6	1,739.6	1,739.6 >999 %	1,739.6 >999 %
1270 FHWA CRRSA (Fed)	0.0	0.0	2,299.1	0.0	2,299.1	2,299.1	2,299.1 >999 %	2,299.1 >999 %

Positions

Perm Full Time	14	14	14	0	14	14	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	1	1	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,421.7	3,031.0	32.0	248.7	110.0	0.0	0.0	0.0	14	0	0
1001 CBR Fund (UGF)		13.3										
1004 Gen Fund (UGF)		39.8										
1061 CIP Rcpts (Other)		703.6										
1076 Marine Hwy (DGF)		2,665.0										
FY21Conference Committee Total		3,421.7	3,031.0	32.0	248.7	110.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Reinstate Stock & Parts Services II (25-N08037) to Meet Alaska Marine Highway System Operating Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
Transfer to Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrOut	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,000.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-26.0	-22.0	28.0	20.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-13.3										
1004 Gen Fund (UGF)		13.3										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		8.2										
Transfer from Marine Vessel Operations for Employee Based Rates Funding - OIT	TrIn	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		22.5										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		7.2										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.0										
1076 Marine Hwy (DGF)		0.8										
AdjBase+ Total		2,467.4	2,007.8	15.0	314.6	130.0	0.0	0.0	0.0	14	0	1
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.9										
1076 Marine Hwy (DGF)		9.7										
22GovAmend+ Total		2,486.0	2,026.4	15.0	314.6	130.0	0.0	0.0	0.0	14	0	1
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Remove Alaska Marine Highway System From Numbers Section	Dec	-2,467.4	-2,007.8	-15.0	-314.6	-130.0	0.0	0.0	0.0	-14	0	-1
1004 Gen Fund (UGF)		-58.1										
1061 CIP Rcpts (Other)		-705.6										

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Remove Alaska Marine Highway System From Numbers Section (continued)												
1076 Marine Hwy (DGF) -1,703.7												
L First Six Months of FY22 Alaska Marine Highway Appropriation	Inc	1,710.9	0.0	0.0	0.0	0.0	0.0	0.0	1,710.9	0	0	0
1061 CIP Rcpts (Other) 351.8												
1267 FTA CRRSAA (Fed) 1,332.5												
1270 FHWA CRRSA (Fed) 26.6												
L Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation	MultiYr	3,421.7	0.0	0.0	0.0	0.0	0.0	0.0	3,421.7	14	0	1
1004 Gen Fund (UGF) 53.1												
1061 CIP Rcpts (Other) 703.6												
1267 FTA CRRSAA (Fed) 407.1												
1270 FHWA CRRSA (Fed) 2,257.9												
FY2022 SU 3% COLA	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 8.9												
1076 Marine Hwy (DGF) 9.7												
L FY2022-FY2023 SU 3% COLA	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 8.9												
1270 FHWA CRRSA (Fed) 9.7												
L FY2022 SU 3% COLA	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 4.5												
1270 FHWA CRRSA (Fed) 4.9												
L SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	43.1	43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.2												
1061 CIP Rcpts (Other) 5.9												
L SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11%	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 74.3												
1061 CIP Rcpts (Other) 11.7												
Adjournment - CC without CBR Total		5,289.7	157.1	0.0	0.0	0.0	0.0	0.0	5,132.6	14	0	1
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		5,289.7	157.1	0.0	0.0	0.0	0.0	0.0	5,132.6	14	0	1

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2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Overhaul

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	603.1	603.1	904.7	0.0	904.7	904.7	301.6	50.0 %	301.6	50.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	199.4	199.4	0.0	0.0	0.0	0.0	-199.4	-100.0 %	-199.4	-100.0 %
4 Commodities	403.7	403.7	0.0	0.0	0.0	0.0	-403.7	-100.0 %	-403.7	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	904.7	0.0	904.7	904.7	904.7	>999 %	904.7	>999 %
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	603.1	603.1	0.0	0.0	0.0	0.0	-603.1	-100.0 %	-603.1	-100.0 %
1267 FTA CRRSAA (Fed)	0.0	0.0	904.7	0.0	904.7	904.7	904.7	>999 %	904.7	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1076 Marine Hwy (DGF) 603.1		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
FY21Conference Committee Total		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
AdjBase+ Total		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
22GovAmend+ Total		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
Remove Alaska Marine Highway System From Numbers Section	Dec	* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
1076 Marine Hwy (DGF) -603.1		-603.1	0.0	0.0	-199.4	-403.7	0.0	0.0	0.0	0	0	0
L First Six Months of FY22 Alaska Marine Highway Appropriation	Inc											
1267 FTA CRRSAA (Fed) 301.6		301.6	0.0	0.0	0.0	0.0	0.0	0.0	301.6	0	0	0
L Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation	MultiYr											
1267 FTA CRRSAA (Fed) 603.1		603.1	0.0	0.0	0.0	0.0	0.0	0.0	603.1	0	0	0
Adjournment - CC without CBR Total		904.7	0.0	0.0	0.0	0.0	0.0	0.0	904.7	0	0	0
FY22 Final Op Budget Total		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
		904.7	0.0	0.0	0.0	0.0	0.0	0.0	904.7	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	1,343.4	1,404.1	2,128.8	0.0	2,128.8	2,128.8	785.4	58.5 %	724.7	51.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,166.3	1,188.6	113.6	0.0	113.6	113.6	-1,052.7	-90.3 %	-1,075.0	-90.4 %
2 Travel	2.9	2.9	0.0	0.0	0.0	0.0	-2.9	-100.0 %	-2.9	-100.0 %
3 Services	151.5	189.9	0.0	0.0	0.0	0.0	-151.5	-100.0 %	-189.9	-100.0 %
4 Commodities	22.7	22.7	0.0	0.0	0.0	0.0	-22.7	-100.0 %	-22.7	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	2,015.2	0.0	2,015.2	2,015.2	2,015.2	>999 %	2,015.2	>999 %
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	14.1	0.0	0.0	0.0	0.0	0.0	-14.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	42.2	56.3	142.1	0.0	142.1	142.1	99.9	236.7 %	85.8	152.4 %
1076 Marine Hwy (DGF)	1,287.1	1,347.8	0.0	0.0	0.0	0.0	-1,287.1	-100.0 %	-1,347.8	-100.0 %
1267 FTA CRRSAA (Fed)	0.0	0.0	1,930.7	0.0	1,930.7	1,930.7	1,930.7	>999 %	1,930.7	>999 %
1270 FHWA CRRSA (Fed)	0.0	0.0	56.0	0.0	56.0	56.0	56.0	>999 %	56.0	>999 %
<u>Positions</u>										
Perm Full Time	11	11	11	0	11	11	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,343.4	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	0	0
1001 CBR Fund (UGF)		14.1										
1004 Gen Fund (UGF)		42.2										
1076 Marine Hwy (DGF)		1,287.1										
FY21Conference Committee Total		1,343.4	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-14.1										
1004 Gen Fund (UGF)		14.1										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		7.1										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	31.3	0.0	0.0	31.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		31.3										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		3.8										
AdjBase+ Total		1,385.6	1,170.1	2.9	189.9	22.7	0.0	0.0	0.0	11	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		18.5										
22GovAmend+ Total		1,404.1	1,188.6	2.9	189.9	22.7	0.0	0.0	0.0	11	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Remove Alaska Marine Highway System From Numbers Section	Dec	-1,385.6	-1,170.1	-2.9	-189.9	-22.7	0.0	0.0	0.0	-11	0	0
1004 Gen Fund (UGF)		-56.3										
1076 Marine Hwy (DGF)		-1,329.3										
L First Six Months of FY22 Alaska Marine Highway Appropriation	Inc	671.8	0.0	0.0	0.0	0.0	0.0	0.0	671.8	0	0	0
1267 FTA CRRSAA (Fed)		643.6										
1270 FHWA CRRSA (Fed)		28.2										
L Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation	MultiYr	1,343.4	0.0	0.0	0.0	0.0	0.0	0.0	1,343.4	11	0	0
1004 Gen Fund (UGF)		56.3										
1267 FTA CRRSAA (Fed)		1,287.1										
FY2022 SU 3% COLA	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 1076 Marine Hwy (DGF)		18.5										
L FY2022-FY2023 SU 3% COLA	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		18.5										
L FY2022 SU 3% COLA	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed)		9.3										
L SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.6										
L SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11%	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		57.2										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Adjournment - CC without CBR Total		2,128.8	113.6	0.0	0.0	0.0	0.0	0.0	2,015.2	11	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		2,128.8	113.6	0.0	0.0	0.0	0.0	0.0	2,015.2	11	0	0

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	7,521.4	7,748.3	11,601.5	0.0	11,601.5	11,601.5	4,080.1	54.2 %	3,853.2	49.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,664.3	4,729.2	394.1	0.0	394.1	394.1	-4,270.2	-91.6 %	-4,335.1	-91.7 %
2 Travel	49.8	49.8	0.0	0.0	0.0	0.0	-49.8	-100.0 %	-49.8	-100.0 %
3 Services	2,595.8	2,757.8	0.0	0.0	0.0	0.0	-2,595.8	-100.0 %	-2,757.8	-100.0 %
4 Commodities	211.5	211.5	0.0	0.0	0.0	0.0	-211.5	-100.0 %	-211.5	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	11,207.4	0.0	11,207.4	11,207.4	11,207.4	>999 %	11,207.4	>999 %
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	28.0	0.0	0.0	0.0	0.0	0.0	-28.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	133.8	163.9	450.1	0.0	450.1	450.1	316.3	236.4 %	286.2	174.6 %
1076 Marine Hwy (DGF)	7,359.6	7,584.4	0.0	0.0	0.0	0.0	-7,359.6	-100.0 %	-7,584.4	-100.0 %
1267 FTA CRRSAA (Fed)	0.0	0.0	11,039.4	0.0	11,039.4	11,039.4	11,039.4	>999 %	11,039.4	>999 %
1270 FHWA CRRSA (Fed)	0.0	0.0	112.0	0.0	112.0	112.0	112.0	>999 %	112.0	>999 %
<u>Positions</u>										
Perm Full Time	30	30	30	0	30	30	0		0	
Perm Part Time	20	20	20	0	20	20	0		0	
Temporary	5	5	5	0	5	5	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,471.6	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	0
1001 CBR Fund (UGF)		28.0										
1004 Gen Fund (UGF)		84.0										
1076 Marine Hwy (DGF)		7,359.6										
FY21Conference Committee Total		7,471.6	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Add Five Non-Permanent Ferry Terminal Agent Positions to Meet Service Levels	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	49.8	0.0	49.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		49.8										
Align Authority with Anticipated Expenditures	LIT	0.0	-338.0	-63.1	338.0	63.1	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-28.0										
1004 Gen Fund (UGF)		28.0										
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		30.0										
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	132.0	0.0	0.0	132.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		132.0										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1076 Marine Hwy (DGF)		27.1										
AdjBase+ Total		7,711.0	4,691.9	49.8	2,757.8	211.5	0.0	0.0	0.0	30	20	5
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1076 Marine Hwy (DGF)		35.7										
22GovAmend+ Total		7,748.3	4,729.2	49.8	2,757.8	211.5	0.0	0.0	0.0	30	20	5
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Remove Alaska Marine Highway System From Numbers Section	Dec	-7,711.0	-4,691.9	-49.8	-2,757.8	-211.5	0.0	0.0	0.0	-30	-20	-5
1004 Gen Fund (UGF)		-162.3										
1076 Marine Hwy (DGF)		-7,548.7										
L First Six Months of FY22 Alaska Marine Highway Appropriation	Inc	3,735.8	0.0	0.0	0.0	0.0	0.0	0.0	3,735.8	0	0	0
1267 FTA CRRSAA (Fed)		3,679.8										
1270 FHWA CRRSA (Fed)		56.0										
L Multi-Year (FY22-FY23) Alaska Marine Highway Appropriation	MultiYr	7,471.6	0.0	0.0	0.0	0.0	0.0	0.0	7,471.6	30	20	5
1004 Gen Fund (UGF)		112.0										
1267 FTA CRRSAA (Fed)		7,359.6										
FY2022 SU 3% COLA	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
FY2022 SU 3% COLA (continued)												
1004 Gen Fund (UGF) 1.6												
1076 Marine Hwy (DGF) 35.7												
L FY2022- FY2023 SU 3% COLA	Sa1Adj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed) 37.3												
L FY2022 SU 3% COLA	Sa1Adj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1270 FHWA CRRSA (Fed) 18.7												
L SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	Sa1Adj	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 112.7												
L SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11%	Sa1Adj	225.4	225.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 225.4												
Adjournment - CC without CBR Total		11,601.5	394.1	0.0	0.0	0.0	0.0	0.0	11,207.4	30	20	5
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		11,601.5	394.1	0.0	0.0	0.0	0.0	0.0	11,207.4	30	20	5

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**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	3,693.9	3,823.4	5,799.0	0.0	5,799.0	5,799.0	2,105.1	57.0 %	1,975.6	51.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,355.7	3,461.0	290.7	0.0	290.7	290.7	-3,065.0	-91.3 %	-3,170.3	-91.6 %
2 Travel	40.9	40.9	0.0	0.0	0.0	0.0	-40.9	-100.0 %	-40.9	-100.0 %
3 Services	111.5	200.7	0.0	0.0	0.0	0.0	-111.5	-100.0 %	-200.7	-100.0 %
4 Commodities	185.8	120.8	0.0	0.0	0.0	0.0	-185.8	-100.0 %	-120.8	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	5,508.3	0.0	5,508.3	5,508.3	5,508.3	>999 %	5,508.3	>999 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21.7	21.7	259.7	0.0	259.7	259.7	238.0	>999 %	238.0	>999 %
1061 CIP Rcpts (Other)	146.4	148.6	221.9	0.0	221.9	221.9	75.5	51.6 %	73.3	49.3 %
1076 Marine Hwy (DGF)	3,525.8	3,653.1	0.0	0.0	0.0	0.0	-3,525.8	-100.0 %	-3,653.1	-100.0 %
1267 FTA CRRSAA (Fed)	0.0	0.0	5,288.7	0.0	5,288.7	5,288.7	5,288.7	>999 %	5,288.7	>999 %
1270 FHWA CRRSA (Fed)	0.0	0.0	28.7	0.0	28.7	28.7	28.7	>999 %	28.7	>999 %
<u>Positions</u>										
Perm Full Time	28	28	28	0	28	28	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0
1061 CIP Rcpts (Other) 146.4												
1076 Marine Hwy (DGF) 3,525.8												
FY21Conference Committee Total		3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	21.7	0.0	21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.7												
Align Authority with Anticipated Expenditures	LIT	0.0	-122.0	-37.7	37.7	122.0	0.0	0.0	0.0	0	0	0
Transfer from Human Resources to Fund Employee Based Rates - DOPLR/IRIS HRM	TrIn	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 18.3												
Transfer from Information Systems and Services for Employee Based Rates Funding - OIT	TrIn	79.0	0.0	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 79.0												
Transfer to Align System Authority for FY2022 Operating Plan	LIT	0.0	73.1	0.0	-8.1	-65.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.7												
1076 Marine Hwy (DGF) 10.9												
AdjBase+ Total		3,802.8	3,440.4	40.9	200.7	120.8	0.0	0.0	0.0	28	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.5												
1076 Marine Hwy (DGF) 19.1												
22GovAmend+ Total		3,823.4	3,461.0	40.9	200.7	120.8	0.0	0.0	0.0	28	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Remove Alaska Marine Highway System From Numbers Section	Dec	-3,802.8	-3,440.4	-40.9	-200.7	-120.8	0.0	0.0	0.0	-28	0	0
1004 Gen Fund (UGF) -21.7												
1061 CIP Rcpts (Other) -147.1												
1076 Marine Hwy (DGF) -3,634.0												
L First Six Months of FY22 Alaska Marine Highway Appropriation	Inc	1,836.1	0.0	0.0	0.0	0.0	0.0	0.0	1,836.1	0	0	0
1061 CIP Rcpts (Other) 73.2												
1267 FTA CRRSAA (Fed) 1,762.9												
L Multi-year (FY22-FY23) Alaska Marine Highway Appropriation	MultiYr	3,672.2	0.0	0.0	0.0	0.0	0.0	0.0	3,672.2	28	0	0
1061 CIP Rcpts (Other) 146.4												
1267 FTA CRRSAA (Fed) 3,525.8												
FY2022 SU 3% COLA	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.5												
1076 Marine Hwy (DGF) 19.1												
L FY2022- FY2023 SU 3% COLA	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.5												

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
FY2022- FY2023 SU 3% COLA (continued)												
1270 FHWA CRRSA (Fed) 19.1												
L FY2022 SU 3% COLA	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.8												
1270 FHWA CRRSA (Fed) 9.6												
L SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 86.6												
L SB 55 FY2022-FY2023 PERS Actuarial Rate Change to 30.11%	SalAdj	173.1	173.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 173.1												
Adjournment - CC without CBR Total		5,799.0	290.7	0.0	0.0	0.0	0.0	0.0	5,508.3	28	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		5,799.0	290.7	0.0	0.0	0.0	0.0	0.0	5,508.3	28	0	0

2021 Legislature - Operating Budget
Wordage Report - Conf Committee Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Transportation and Public Facilities
22GovAmd+ House Senate 22Budget

Ap: Administration and Support

AI: Equal Employment and Civil Rights
Conditional Language

The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2021, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

B B B B

AI: Statewide Administrative Services
Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2021, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.

B B B B

AI: Statewide Aviation
Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2021, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).

B B B B

AI: Measurement Standards & Commercial Vehicle Compliance
Conditional Language

The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2021, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

B B B B

Ap: Division of Facilities Services

AI: Facilities Services
Conditional Language

The amount allocated for the Division of Facilities Services includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts collected by the Division for the maintenance and operations of facilities and lease administration.

B B B B

Ap: Design, Engineering and Construction

AI: Statewide Design and Engineering Services
Conditional Language

The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2021, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.

B B B B

2021 Legislature - Operating Budget
Wordage Report - Conf Committee Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Transportation and Public Facilities

22GovAmd+ House Senate 22Budget

AI: Whittier Access and Tunnel

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2021, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).

B B B B

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Transaction Type Definitions

20Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
20Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY21 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY22.
FisNot21	Fiscal Note appropriations for legislation effective in FY21.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
Reverse	Veto Reversal
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.